

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 57.1 adm. | 5.40 | 308.2 days | \$1,688.35 | \$43.36 | \$3,885,671,966 |
| Surgical | 15.3 adm. | 9.30 | 142.2 days | \$3,489.92 | \$41.36 | \$3,705,832,501 |
| Psychiatric | 10.1 adm. | 10.59 | 107.1 days | \$1,087.25 | \$9.71 | \$869,649,632 |
| Substance Abuse | 6.9 adm. | 6.10 | 42.2 days | \$1,045.06 | \$3.67 | \$328,999,894 |
| Maternity Deliveries | 0.4 adm. | 2.55 | 1.1 days | \$2,439.17 | \$0.23 | \$20,814,046 |
| Maternity Non-Deliveries | 0.0 adm. | 2.64 | 0.1 days | \$2,427.67 | \$0.02 | \$2,110,346 |
| Subtotal | 89.9 adm. | 6.69 | 600.9 days | \$1,963.96 | \$98.35 | \$8,813,078,385 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 89.3 days | \$698.29 | \$5.20 | \$465,782,551 |
| Nursing Home | * | | 1,792.7 days | \$196.13 | \$29.30 | \$2,625,458,626 |
| STAR I III III | | | 95.6 days | \$471.15 | \$3.75 | \$336,303,775 |
| Subtotal | | | 1,977.6 days | \$232.11 | \$38.25 | \$3,427,544,952 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 10.2 days | \$1,225.20 | \$1.04 | \$93,232,956 |
| Spinal Cord Injury | | | 38.7 days | \$1,186.26 | \$3.82 | \$342,534,340 |
| Psych & PTSD Res Rehab Pgm | * | | 20.5 days | \$376.19 | \$0.64 | \$57,544,305 |
| Substance Abuse Res Rehab | * | | 28.2 days | \$292.08 | \$0.69 | \$61,503,635 |
| CWT/TR | | | 15.3 days | \$89.68 | \$0.11 | \$10,262,789 |
| Respite Care | | | 3.3 days | \$192.83 | \$0.05 | \$4,785,611 |
| Domiciliary | * | | 304.6 days | \$198.51 | \$5.04 | \$451,438,786 |
| Subtotal | | | 420.7 days | \$325.07 | \$11.40 | \$1,021,302,422 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 108.4 proced | \$27.05 | \$0.24 | \$21,884,236 |
| Allergy Testing | | | 100.4 proced | \$6.83 | \$0.06 | \$5,124,148 |
| Anesthesia | | | 47.3 proced | \$341.50 | \$1.35 | \$120,578,294 |
| Cardiovascular | | | 312.9 proced | \$103.44 | \$2.70 | \$241,674,038 |
| Consults | | | 219.7 consults | \$177.72 | \$3.25 | \$291,581,942 |
| Emergency Room Visits | | | 199.8 visits | \$184.08 | \$3.06 | \$274,600,510 |
| Glasses/Hearing Aids | | | 57.4 visits | \$79.30 | \$0.38 | \$33,961,568 |
| Hearing/Speech Exams | | | 65.3 exams | \$68.85 | \$0.37 | \$33,588,747 |
| Immunizations | | | 349.0 proced | \$28.06 | \$0.82 | \$73,109,505 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.4 visits | \$4,149.96 | \$0.15 | \$13,879,178 |
| Maternity Non-Deliveries | | | 0.3 visits | \$1,404.08 | \$0.03 | \$2,937,542 |
| Misc. Medical | | | 744.6 proced | \$111.19 | \$6.90 | \$618,200,943 |
| Office/Home Visits | | | 4,089.6 visits | \$71.80 | \$24.47 | \$2,192,493,092 |
| Outpatient Psychiatric | | | 876.6 visits | \$138.12 | \$10.09 | \$904,071,766 |
| Outpatient Alcohol & Drug Abuse | | | 142.9 visits | \$95.16 | \$1.13 | \$101,546,954 |
| Pathology | | | 6,631.6 proced | \$31.18 | \$17.23 | \$1,544,255,844 |
| Physical Exams | | | 362.5 exams | \$242.71 | \$7.33 | \$656,952,565 |
| Physical Medicine | | | 897.6 visits | \$59.33 | \$4.44 | \$397,663,123 |
| Radiology | | | 873.7 proced | \$204.62 | \$14.90 | \$1,334,901,030 |
| Surgery | | | 425.5 proced | \$545.47 | \$19.34 | \$1,733,066,415 |
| Sterilizations | | | 0.4 proced | \$425.02 | \$0.01 | \$1,169,036 |
| Therapeutic Injections | | | 256.8 proced | \$84.00 | \$1.80 | \$161,041,892 |
| Urgent Care Visits | | | 96.8 visits | \$113.78 | \$0.92 | \$82,235,675 |
| Vision Exams | | | 310.4 exams | \$107.73 | \$2.79 | \$249,736,283 |
| Subtotal | | | 17,169.6 services | \$86.50 | \$123.77 | \$11,090,254,326 |
| OTHER | | | | | | |
| Prescription Drugs | | | 29,947.1 scripts | \$20.44 | \$51.02 | \$4,571,596,545 |
| PDN/Home Health | | | 640.5 units | \$132.39 | \$7.07 | \$633,165,894 |
| Ambulance | | | 36.7 units | \$312.68 | \$0.96 | \$85,721,164 |
| Durable Medical Equipment | | | 421.4 units | \$53.18 | \$1.87 | \$167,322,142 |
| Prosthetics | | | 29.8 units | \$93.07 | \$0.23 | \$20,728,469 |
| Subtotal | | | 31,075.5 services | \$23.61 | \$61.14 | \$5,478,534,214 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 51,244.4 services | \$77.96 | \$332.91 | \$29,830,714,299 |
| | | | 49,009.1 services | \$71.51 | \$292.04 | \$26,168,986,396 |
| Projected Average Enrollment | | | | | | 7,467,210 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.

Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 156.7 days | \$709.75 | \$9.27 | \$36,056,161 |
| Nursing Home | | | 17,996.4 days | \$196.27 | \$294.35 | \$1,145,322,897 |
| Subtotal | | | 18,153.1 days | \$200.71 | \$303.62 | \$1,181,379,058 |
| Projected Priority Level 1a Average Enrollment | | | | | | 324,249 |
| Emergency Care | | | | | | |
| Inpatient | 2.6 adm. | 3.89 | 10.0 days | \$1,398.71 | \$1.17 | \$104,612,560 |
| Emergency Room | | | 16.4 visits | \$239.76 | \$0.33 | \$29,397,885 |
| Ambulance | | | 5.9 units | \$163.61 | \$0.08 | \$7,178,772 |
| Subtotal | | | 32.3 services | \$585.16 | \$1.58 | \$141,189,217 |
| ALL BENEFITS TOTAL | | | 51,276.7 services | \$78.28 | \$334.48 | \$29,971,903,516 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$25,135,655 |
| Long Term Care | \$22,738,440 |
| Domiciliary | \$408,609 |
| Outpatient Basic/Specialty | \$91,933,738 |
| Prescription Drugs | \$704,877,501 |
| Subtotal | \$797,219,848 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, All Priorities, Enrollees Pre
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 96.5 adm. | 5.33 | 514.5 days | \$1,671.64 | \$71.67 | \$2,307,827,832 |
| Surgical | 23.3 adm. | 9.61 | 223.9 days | \$3,453.76 | \$64.43 | \$2,074,839,749 |
| Psychiatric | 17.7 adm. | 10.64 | 187.8 days | \$1,088.26 | \$17.03 | \$548,388,708 |
| Substance Abuse | 10.2 adm. | 5.96 | 60.8 days | \$1,049.37 | \$5.32 | \$171,246,474 |
| Maternity Deliveries | 0.7 adm. | 2.57 | 1.8 days | \$2,430.46 | \$0.35 | \$11,425,333 |
| Maternity Non-Deliveries | 0.1 adm. | 2.66 | 0.2 days | \$2,418.97 | \$0.04 | \$1,160,174 |
| Subtotal | 148.4 adm. | 6.66 | 988.9 days | \$1,927.52 | \$158.84 | \$5,114,888,270 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 152.0 days | \$705.78 | \$8.94 | \$287,873,554 |
| Nursing Home | * | | 2,816.1 days | \$195.97 | \$45.99 | \$1,480,915,136 |
| STAR I III III | | | 147.3 days | \$471.15 | \$5.78 | \$186,258,310 |
| Subtotal | | | 3,115.4 days | \$233.86 | \$60.71 | \$1,955,047,000 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 15.0 days | \$1,225.20 | \$1.53 | \$49,312,375 |
| Spinal Cord Injury | | | 63.4 days | \$1,186.26 | \$6.27 | \$201,806,766 |
| Psych & PTSD Res Rehab Pgm | * | | 32.3 days | \$376.19 | \$1.01 | \$32,633,432 |
| Substance Abuse Res Rehab | * | | 36.3 days | \$292.08 | \$0.88 | \$28,441,256 |
| CWT/TR | | | 20.0 days | \$89.68 | \$0.15 | \$4,821,996 |
| Respite Care | | | 4.4 days | \$193.06 | \$0.07 | \$2,277,411 |
| Domiciliary | * | | 393.2 days | \$198.51 | \$6.50 | \$209,453,721 |
| Subtotal | | | 564.7 days | \$348.96 | \$16.42 | \$528,746,957 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 169.8 proced | \$27.06 | \$0.38 | \$12,328,836 |
| Allergy Testing | | | 155.0 proced | \$6.85 | \$0.09 | \$2,848,489 |
| Anesthesia | | | 80.4 proced | \$331.33 | \$2.22 | \$71,501,119 |
| Cardiovascular | | | 470.1 proced | \$103.16 | \$4.04 | \$130,139,058 |
| Consults | | | 283.1 consults | \$176.82 | \$4.17 | \$134,321,045 |
| Emergency Room Visits | | | 303.3 visits | \$182.45 | \$4.61 | \$148,485,113 |
| Glasses/Hearing Aids | | | 91.9 visits | \$79.30 | \$0.61 | \$19,558,786 |
| Hearing/Speech Exams | | | 85.0 exams | \$68.50 | \$0.49 | \$15,629,403 |
| Immunizations | | | 459.0 proced | \$28.24 | \$1.08 | \$34,785,164 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.7 visits | \$4,161.89 | \$0.24 | \$7,605,272 |
| Maternity Non-Deliveries | | | 0.4 visits | \$1,429.30 | \$0.05 | \$1,648,813 |
| Misc. Medical | | | 1,175.2 proced | \$111.37 | \$10.91 | \$351,210,551 |
| Office/Home Visits | | | 6,095.7 visits | \$71.68 | \$36.41 | \$1,172,518,701 |
| Outpatient Psychiatric | | | 1,471.6 visits | \$137.79 | \$16.90 | \$544,153,577 |
| Outpatient Alcohol & Drug Abuse | | | 233.2 visits | \$95.68 | \$1.86 | \$59,882,895 |
| Pathology | | | 8,960.7 proced | \$30.85 | \$23.03 | \$741,681,864 |
| Physical Exams | | | 505.3 exams | \$244.89 | \$10.31 | \$332,047,020 |
| Physical Medicine | | | 1,508.1 visits | \$59.90 | \$7.53 | \$242,418,599 |
| Radiology | | | 1,217.9 proced | \$204.56 | \$20.76 | \$668,546,240 |
| Surgery | | | 727.9 proced | \$536.20 | \$32.53 | \$1,047,361,364 |
| Sterilizations | | | 0.5 proced | \$423.23 | \$0.02 | \$546,751 |
| Therapeutic Injections | | | 404.9 proced | \$84.04 | \$2.84 | \$91,304,377 |
| Urgent Care Visits | | | 144.5 visits | \$113.57 | \$1.37 | \$44,034,433 |
| Vision Exams | | | 404.3 exams | \$107.32 | \$3.62 | \$116,433,635 |
| Subtotal | | | 24,948.6 services | \$89.49 | \$186.05 | \$5,990,991,105 |
| OTHER | | | | | | |
| Prescription Drugs | | | 41,572.3 scripts | \$20.33 | \$70.42 | \$2,267,674,049 |
| PDN/Home Health | | | 1,023.7 units | \$134.01 | \$11.43 | \$368,141,628 |
| Ambulance | | | 44.6 units | \$314.30 | \$1.17 | \$37,627,421 |
| Durable Medical Equipment | | | 694.0 units | \$54.47 | \$3.15 | \$101,436,830 |
| Prosthetics | | | 48.5 units | \$97.08 | \$0.39 | \$12,647,218 |
| Subtotal | | | 43,383.2 services | \$23.94 | \$86.57 | \$2,787,527,146 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 73,000.7 services | \$83.60 | \$508.59 | \$16,377,200,478 |
| ELDA TOTAL | | | | | | |
| | | | 69,570.8 services | \$76.80 | \$445.26 | \$14,337,883,379 |
| Projected Average Enrollment | | | | | | 2,683,423 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, All Priorities, Enrollees Pre
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 191.8 days | \$711.21 | \$11.37 | \$30,989,849 |
| Nursing Home | | | 18,210.8 days | \$195.61 | \$296.85 | \$809,427,133 |
| Subtotal | | | 18,402.6 days | \$200.98 | \$308.22 | \$840,416,982 |
| Projected Priority Level 1a Average Enrollment | | | | | | 227,225 |
| Emergency Care | | | | | | |
| Inpatient | 3.8 adm. | 3.86 | 14.5 days | \$1,346.20 | \$1.63 | \$52,390,905 |
| Emergency Room | | | 26.0 visits | \$241.62 | \$0.52 | \$16,835,711 |
| Ambulance | | | 6.7 units | \$152.60 | \$0.09 | \$2,763,883 |
| Subtotal | | | 47.2 services | \$568.17 | \$2.24 | \$71,990,499 |
| ALL BENEFITS TOTAL | | | 73,047.9 services | \$83.92 | \$510.83 | \$16,449,190,977 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$8,113,071 |
| Long Term Care | \$4,092,572 |
| Domiciliary | \$98,053 |
| Outpatient Basic/Specialty | \$23,095,651 |
| Prescription Drugs | \$281,982,161 |
| Subtotal | \$305,175,865 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, All Priorities, Enrollees Post
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 34.9 adm. | 5.51 | 192.5 days | \$1,713.40 | \$27.49 | \$1,577,844,134 |
| Surgical | 10.8 adm. | 8.92 | 96.4 days | \$3,537.02 | \$28.41 | \$1,630,992,752 |
| Psychiatric | 5.9 adm. | 10.50 | 61.9 days | \$1,085.54 | \$5.60 | \$321,260,924 |
| Substance Abuse | 5.1 adm. | 6.27 | 31.7 days | \$1,040.42 | \$2.75 | \$157,753,420 |
| Maternity Deliveries | 0.3 adm. | 2.53 | 0.8 days | \$2,449.84 | \$0.16 | \$9,388,713 |
| Maternity Non-Deliveries | 0.0 adm. | 2.61 | 0.1 days | \$2,438.38 | \$0.02 | \$950,172 |
| Subtotal | 57.0 adm. | 6.72 | 383.3 days | \$2,016.68 | \$64.42 | \$3,698,190,115 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 54.2 days | \$686.50 | \$3.10 | \$177,908,997 |
| Nursing Home | * | | 1,218.6 days | \$196.33 | \$19.94 | \$1,144,543,490 |
| STAR I III III | | | 66.6 days | \$471.15 | \$2.61 | \$150,045,465 |
| Subtotal | | | 1,339.4 days | \$229.82 | \$25.65 | \$1,472,497,952 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 7.5 days | \$1,225.20 | \$0.77 | \$43,920,581 |
| Spinal Cord Injury | | | 24.8 days | \$1,186.26 | \$2.45 | \$140,727,574 |
| Psych & PTSD Res Rehab Pgm | * | | 13.8 days | \$376.19 | \$0.43 | \$24,910,873 |
| Substance Abuse Res Rehab | * | | 23.7 days | \$292.08 | \$0.58 | \$33,062,379 |
| CWT/TR | | | 12.7 days | \$89.68 | \$0.09 | \$5,440,793 |
| Respite Care | | | 2.7 days | \$192.63 | \$0.04 | \$2,508,200 |
| Domiciliary | * | | 254.8 days | \$198.51 | \$4.22 | \$241,985,065 |
| Subtotal | | | 340.0 days | \$302.81 | \$8.58 | \$492,555,465 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 73.9 proced | \$27.04 | \$0.17 | \$9,555,400 |
| Allergy Testing | | | 69.8 proced | \$6.81 | \$0.04 | \$2,275,659 |
| Anesthesia | | | 28.7 proced | \$357.48 | \$0.85 | \$49,077,175 |
| Cardiovascular | | | 224.7 proced | \$103.78 | \$1.94 | \$111,534,980 |
| Consults | | | 184.2 consults | \$178.50 | \$2.74 | \$157,260,897 |
| Emergency Room Visits | | | 141.7 visits | \$186.04 | \$2.20 | \$126,115,397 |
| Glasses/Hearing Aids | | | 38.0 visits | \$79.30 | \$0.25 | \$14,402,782 |
| Hearing/Speech Exams | | | 54.3 exams | \$69.15 | \$0.31 | \$17,959,344 |
| Immunizations | | | 287.3 proced | \$27.89 | \$0.67 | \$38,324,341 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.3 visits | \$4,135.59 | \$0.11 | \$6,273,906 |
| Maternity Non-Deliveries | | | 0.2 visits | \$1,373.09 | \$0.02 | \$1,288,729 |
| Misc. Medical | | | 503.0 proced | \$110.97 | \$4.65 | \$266,990,392 |
| Office/Home Visits | | | 2,964.2 visits | \$71.93 | \$17.77 | \$1,019,974,391 |
| Outpatient Psychiatric | | | 542.8 visits | \$138.61 | \$6.27 | \$359,918,189 |
| Outpatient Alcohol & Drug Abuse | | | 92.2 visits | \$94.41 | \$0.73 | \$41,664,059 |
| Pathology | | | 5,325.1 proced | \$31.51 | \$13.98 | \$802,573,980 |
| Physical Exams | | | 282.4 exams | \$240.52 | \$5.66 | \$324,905,545 |
| Physical Medicine | | | 555.1 visits | \$58.46 | \$2.70 | \$155,244,524 |
| Radiology | | | 680.6 proced | \$204.68 | \$11.61 | \$666,354,790 |
| Surgery | | | 255.8 proced | \$560.26 | \$11.94 | \$685,705,051 |
| Sterilizations | | | 0.3 proced | \$426.61 | \$0.01 | \$622,285 |
| Therapeutic Injections | | | 173.7 proced | \$83.94 | \$1.21 | \$69,737,515 |
| Urgent Care Visits | | | 70.0 visits | \$114.02 | \$0.67 | \$38,201,242 |
| Vision Exams | | | 257.8 exams | \$108.09 | \$2.32 | \$133,302,648 |
| Subtotal | | | 12,806.0 services | \$83.24 | \$88.83 | \$5,099,263,221 |
| OTHER | | | | | | |
| Prescription Drugs | | | 23,426.0 scripts | \$20.56 | \$40.13 | \$2,303,922,496 |
| PDN/Home Health | | | 425.5 units | \$130.20 | \$4.62 | \$265,024,266 |
| Ambulance | | | 32.3 units | \$311.43 | \$0.84 | \$48,093,743 |
| Durable Medical Equipment | | | 268.5 units | \$51.30 | \$1.15 | \$65,885,312 |
| Prosthetics | | | 19.3 units | \$87.41 | \$0.14 | \$8,081,251 |
| Subtotal | | | 24,171.6 services | \$23.27 | \$46.88 | \$2,691,007,068 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 39,040.4 services | \$72.04 | \$234.36 | \$13,453,513,821 |
| | | | 37,475.3 services | \$65.99 | \$206.10 | \$11,831,103,017 |
| Projected Average Enrollment | | | | | | 4,783,788 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, All Priorities, Enrollees Post
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 74.5 days | \$700.94 | \$4.35 | \$5,066,312 |
| Nursing Home | | | 17,494.3 days | \$197.89 | \$288.50 | \$335,895,764 |
| Subtotal | | | 17,568.8 days | \$200.02 | \$292.85 | \$340,962,076 |
| Projected Priority Level 1a Average Enrollment | | | | | | 97,024 |
| Emergency Care | | | | | | |
| Inpatient | 1.9 adm. | 3.93 | 7.5 days | \$1,455.68 | \$0.91 | \$52,221,655 |
| Emergency Room | | | 11.1 visits | \$237.31 | \$0.22 | \$12,562,174 |
| Ambulance | | | 5.4 units | \$171.35 | \$0.08 | \$4,414,889 |
| Subtotal | | | 24.0 services | \$603.95 | \$1.21 | \$69,198,718 |
| ALL BENEFITS TOTAL | | | 39,064.3 services | \$72.36 | \$235.56 | \$13,522,712,539 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$17,022,584 |
| Long Term Care | \$18,645,868 |
| Domiciliary | \$310,556 |
| Outpatient Basic/Specialty | \$68,838,087 |
| Prescription Drugs | \$422,895,340 |
| Subtotal | \$492,043,983 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 45, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 18.0 adm. | 4.66 | 84.0 days | \$1,751.05 | \$12.26 | \$161,813,614 |
| Surgical | 5.8 adm. | 5.95 | 34.8 days | \$3,546.04 | \$10.28 | \$135,579,222 |
| Psychiatric | 14.5 adm. | 9.26 | 134.1 days | \$1,097.66 | \$12.26 | \$161,826,941 |
| Substance Abuse | 11.2 adm. | 5.80 | 64.9 days | \$1,046.44 | \$5.66 | \$74,625,895 |
| Maternity Deliveries | 3.0 adm. | 2.54 | 7.6 days | \$2,439.44 | \$1.54 | \$20,314,531 |
| Maternity Non-Deliveries | 0.3 adm. | 2.62 | 0.8 days | \$2,428.08 | \$0.16 | \$2,046,674 |
| Subtotal | 52.8 adm. | 6.17 | 326.1 days | \$1,551.24 | \$42.15 | \$556,206,877 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 4.3 days | \$891.37 | \$0.32 | \$4,195,698 |
| Nursing Home | * | | 808.0 days | \$199.25 | \$13.42 | \$177,016,441 |
| STAR I III III | | | 53.9 days | \$471.15 | \$2.12 | \$27,936,704 |
| Subtotal | | | 866.2 days | \$219.60 | \$15.85 | \$209,148,843 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 1.9 days | \$1,225.21 | \$0.19 | \$2,500,040 |
| Spinal Cord Injury | | | 25.4 days | \$1,186.26 | \$2.51 | \$33,128,736 |
| Psych & PTSD Res Rehab Pgm | * | | 23.2 days | \$376.19 | \$0.73 | \$9,615,904 |
| Substance Abuse Res Rehab | * | | 67.0 days | \$292.08 | \$1.63 | \$21,528,911 |
| CWT/TR | | | 42.2 days | \$89.68 | \$0.32 | \$4,159,137 |
| Respite Care | | | 0.5 days | \$196.53 | \$0.01 | \$109,129 |
| Domiciliary | * | | 552.4 days | \$198.51 | \$9.14 | \$120,572,314 |
| Subtotal | | | 712.6 days | \$244.54 | \$14.52 | \$191,614,171 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 142.2 proced | \$26.83 | \$0.32 | \$4,196,266 |
| Allergy Testing | | | 148.8 proced | \$6.48 | \$0.08 | \$1,059,878 |
| Anesthesia | | | 17.2 proced | \$486.82 | \$0.70 | \$9,194,497 |
| Cardiovascular | | | 59.2 proced | \$126.11 | \$0.62 | \$8,211,357 |
| Consults | | | 80.0 consults | \$160.04 | \$1.07 | \$14,084,909 |
| Emergency Room Visits | | | 211.9 visits | \$192.68 | \$3.40 | \$44,889,197 |
| Glasses/Hearing Aids | | | 14.5 visits | \$79.30 | \$0.10 | \$1,260,261 |
| Hearing/Speech Exams | | | 18.5 exams | \$48.41 | \$0.07 | \$986,191 |
| Immunizations | | | 101.1 proced | \$30.96 | \$0.26 | \$3,443,536 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 3.0 visits | \$4,147.34 | \$1.03 | \$13,608,251 |
| Maternity Non-Deliveries | | | 1.8 visits | \$1,392.88 | \$0.21 | \$2,826,590 |
| Misc. Medical | | | 224.2 proced | \$122.81 | \$2.29 | \$30,270,675 |
| Office/Home Visits | | | 2,222.9 visits | \$69.82 | \$12.93 | \$170,662,905 |
| Outpatient Psychiatric | | | 1,004.6 visits | \$142.76 | \$11.95 | \$157,695,766 |
| Outpatient Alcohol & Drug Abuse | | | 218.5 visits | \$88.95 | \$1.62 | \$21,372,080 |
| Pathology | | | 3,006.1 proced | \$26.72 | \$6.69 | \$88,323,237 |
| Physical Exams | | | 253.2 exams | \$215.16 | \$4.54 | \$59,899,283 |
| Physical Medicine | | | 920.5 visits | \$48.49 | \$3.72 | \$49,082,203 |
| Radiology | | | 601.8 proced | \$181.19 | \$9.09 | \$119,892,239 |
| Surgery | | | 138.2 proced | \$663.35 | \$7.64 | \$100,797,594 |
| Sterilizations | | | 1.7 proced | \$462.87 | \$0.07 | \$876,300 |
| Therapeutic Injections | | | 101.6 proced | \$86.91 | \$0.74 | \$9,708,501 |
| Urgent Care Visits | | | 54.6 visits | \$110.01 | \$0.50 | \$6,607,395 |
| Vision Exams | | | 136.5 exams | \$104.88 | \$1.19 | \$15,737,961 |
| Subtotal | | | 9,682.6 services | \$87.79 | \$70.84 | \$934,687,072 |
| OTHER | | | | | | |
| Prescription Drugs | | | 8,040.6 scripts | \$19.51 | \$13.08 | \$172,533,926 |
| PDN/Home Health | | | 20.9 units | \$233.65 | \$0.41 | \$5,373,528 |
| Ambulance | | | 6.4 units | \$498.66 | \$0.27 | \$3,514,197 |
| Durable Medical Equipment | | | 92.0 units | \$86.49 | \$0.66 | \$8,750,429 |
| Prosthetics | | | 3.9 units | \$288.92 | \$0.09 | \$1,249,168 |
| Subtotal | | | 8,163.8 services | \$21.32 | \$14.51 | \$191,421,248 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 19,751.3 services | \$95.91 | \$157.87 | \$2,083,078,211 |
| | | | 18,296.4 services | \$86.99 | \$132.64 | \$1,750,148,943 |
| Projected Average Enrollment | | | | | | 1,099,577 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 45, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 8.8 days | \$881.14 | \$0.65 | \$337,556 |
| Nursing Home | | | 8,055.9 days | \$199.61 | \$134.00 | \$69,678,001 |
| Subtotal | | | 8,064.8 days | \$200.35 | \$134.65 | \$70,015,557 |
| Projected Priority Level 1a Average Enrollment | | | | | | 43,332 |
| Emergency Care | | | | | | |
| Inpatient | 1.1 adm. | 3.22 | 3.5 days | \$1,393.61 | \$0.41 | \$5,436,537 |
| Emergency Room | | | 21.2 visits | \$206.54 | \$0.36 | \$4,813,575 |
| Ambulance | | | 2.0 units | \$234.61 | \$0.04 | \$513,258 |
| Subtotal | | | 26.7 services | \$366.17 | \$0.82 | \$10,763,370 |
| ALL BENEFITS TOTAL | | | 19,778.0 services | \$96.28 | \$158.69 | \$2,093,841,581 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$2,178,702 |
| Long Term Care | \$862,219 |
| Domiciliary | \$97,392 |
| Outpatient Basic/Specialty | \$4,968,434 |
| Prescription Drugs | \$23,606,854 |
| Subtotal | \$28,672,680 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 45 to 64, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 59.5 adm. | 4.99 | 297.2 days | \$1,921.65 | \$47.60 | \$1,660,446,035 |
| Surgical | 17.8 adm. | 8.51 | 151.4 days | \$3,893.85 | \$49.13 | \$1,713,821,851 |
| Psychiatric | 16.3 adm. | 10.61 | 173.0 days | \$1,098.46 | \$15.83 | \$552,366,335 |
| Substance Abuse | 12.1 adm. | 6.07 | 73.6 days | \$1,045.29 | \$6.41 | \$223,651,015 |
| Maternity Deliveries | 0.0 adm. | 3.25 | 0.1 days | \$2,428.14 | \$0.01 | \$499,515 |
| Maternity Non-Deliveries | 0.0 adm. | 3.34 | 0.0 days | \$2,414.45 | \$0.00 | \$63,672 |
| Subtotal | 105.8 adm. | 6.57 | 695.3 days | \$2,053.59 | \$118.99 | \$4,150,848,423 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 16.7 days | \$890.79 | \$1.24 | \$43,321,681 |
| Nursing Home | * | | 956.4 days | \$197.36 | \$15.73 | \$548,681,270 |
| STAR I III III | | | 125.2 days | \$471.15 | \$4.92 | \$171,542,127 |
| Subtotal | | | 1,098.4 days | \$239.14 | \$21.89 | \$763,545,078 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 6.4 days | \$1,225.20 | \$0.66 | \$22,893,640 |
| Spinal Cord Injury | | | 56.0 days | \$1,186.26 | \$5.54 | \$193,171,095 |
| Psych & PTSD Res Rehab Pgm | * | | 41.7 days | \$376.19 | \$1.31 | \$45,621,088 |
| Substance Abuse Res Rehab | * | | 45.2 days | \$292.08 | \$1.10 | \$38,398,743 |
| CWT/TR | | | 23.4 days | \$89.68 | \$0.17 | \$6,103,652 |
| Respite Care | | | 1.3 days | \$194.28 | \$0.02 | \$737,553 |
| Domiciliary | * | | 469.3 days | \$198.51 | \$7.76 | \$270,829,593 |
| Subtotal | | | 643.4 days | \$308.88 | \$16.56 | \$577,755,364 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 176.0 proced | \$26.80 | \$0.39 | \$13,706,859 |
| Allergy Testing | | | 142.1 proced | \$6.72 | \$0.08 | \$2,773,827 |
| Anesthesia | | | 53.0 proced | \$532.57 | \$2.35 | \$82,087,024 |
| Cardiovascular | | | 315.3 proced | \$102.87 | \$2.70 | \$94,292,825 |
| Consults | | | 198.8 consults | \$159.88 | \$2.65 | \$92,407,908 |
| Emergency Room Visits | | | 243.9 visits | \$234.96 | \$4.78 | \$166,607,724 |
| Glasses/Hearing Aids | | | 57.5 visits | \$79.30 | \$0.38 | \$13,244,083 |
| Hearing/Speech Exams | | | 43.6 exams | \$54.65 | \$0.20 | \$6,920,258 |
| Immunizations | | | 316.5 proced | \$30.95 | \$0.82 | \$28,474,098 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.0 visits | \$4,286.23 | \$0.01 | \$270,927 |
| Maternity Non-Deliveries | | | 0.0 visits | \$1,765.74 | \$0.00 | \$110,952 |
| Misc. Medical | | | 741.4 proced | \$123.29 | \$7.62 | \$265,722,965 |
| Office/Home Visits | | | 4,401.0 visits | \$70.24 | \$25.76 | \$898,641,679 |
| Outpatient Psychiatric | | | 1,517.8 visits | \$142.24 | \$17.99 | \$627,574,507 |
| Outpatient Alcohol & Drug Abuse | | | 196.0 visits | \$88.60 | \$1.45 | \$50,474,507 |
| Pathology | | | 6,999.0 proced | \$26.75 | \$15.60 | \$544,217,860 |
| Physical Exams | | | 443.8 exams | \$276.98 | \$10.24 | \$357,306,760 |
| Physical Medicine | | | 1,299.1 visits | \$56.13 | \$6.08 | \$211,983,543 |
| Radiology | | | 1,018.3 proced | \$210.71 | \$17.88 | \$623,691,821 |
| Surgery | | | 425.9 proced | \$781.33 | \$27.73 | \$967,246,211 |
| Sterilizations | | | 0.3 proced | \$341.44 | \$0.01 | \$292,736 |
| Therapeutic Injections | | | 316.4 proced | \$93.92 | \$2.48 | \$86,382,216 |
| Urgent Care Visits | | | 107.7 visits | \$110.47 | \$0.99 | \$34,570,820 |
| Vision Exams | | | 298.3 exams | \$103.07 | \$2.56 | \$89,369,513 |
| Subtotal | | | 19,311.6 services | \$93.67 | \$150.74 | \$5,258,371,623 |
| OTHER | | | | | | |
| Prescription Drugs | | | 27,033.7 scripts | \$20.67 | \$46.56 | \$1,624,024,417 |
| PDN/Home Health | | | 74.4 units | \$231.57 | \$1.43 | \$50,050,498 |
| Ambulance | | | 15.5 units | \$499.74 | \$0.65 | \$22,554,608 |
| Durable Medical Equipment | | | 193.3 units | \$86.22 | \$1.39 | \$48,437,734 |
| Prosthetics | | | 8.3 units | \$288.02 | \$0.20 | \$6,914,709 |
| Subtotal | | | 27,325.1 services | \$22.06 | \$50.22 | \$1,751,981,966 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 49,073.8 services | \$87.64 | \$358.41 | \$12,502,502,454 |
| ELDA TOTAL | | | | | | |
| | | | 47,544.4 services | \$83.61 | \$331.27 | \$11,555,650,079 |
| Projected Average Enrollment | | | | | | 2,906,934 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 45 to 64, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 34.3 days | \$877.58 | \$2.51 | \$5,278,243 |
| Nursing Home | | | 8,011.9 days | \$197.77 | \$132.04 | \$277,667,946 |
| Subtotal | | | 8,046.3 days | \$200.67 | \$134.55 | \$282,946,189 |
| Projected Priority Level 1a Average Enrollment | | | | | | 175,242 |
| Emergency Care | | | | | | |
| Inpatient | 3.1 adm. | 3.69 | 11.4 days | \$1,585.85 | \$1.51 | \$52,582,858 |
| Emergency Room | | | 24.2 visits | \$253.29 | \$0.51 | \$17,823,651 |
| Ambulance | | | 4.3 units | \$234.68 | \$0.08 | \$2,907,252 |
| Subtotal | | | 39.9 services | \$632.48 | \$2.10 | \$73,313,761 |
| ALL BENEFITS TOTAL | | | 49,113.6 services | \$88.08 | \$360.51 | \$12,575,816,215 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$10,857,133 |
| Long Term Care | \$3,780,805 |
| Domiciliary | \$244,685 |
| Outpatient Basic/Specialty | \$30,765,666 |
| Prescription Drugs | \$217,226,089 |
| Subtotal | \$248,236,440 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 48.1 adm. | 4.96 | 238.7 days | \$1,905.16 | \$37.90 | \$1,822,259,649 |
| Surgical | 14.5 adm. | 8.23 | 119.4 days | \$3,866.05 | \$38.47 | \$1,849,401,073 |
| Psychiatric | 15.8 adm. | 10.27 | 162.3 days | \$1,098.27 | \$14.85 | \$714,193,276 |
| Substance Abuse | 11.9 adm. | 6.00 | 71.2 days | \$1,045.58 | \$6.20 | \$298,276,910 |
| Maternity Deliveries | 0.8 adm. | 2.55 | 2.1 days | \$2,439.17 | \$0.43 | \$20,814,046 |
| Maternity Non-Deliveries | 0.1 adm. | 2.64 | 0.2 days | \$2,427.67 | \$0.04 | \$2,110,346 |
| Subtotal | 91.2 adm. | 6.51 | 594.0 days | \$1,977.91 | \$97.90 | \$4,707,055,300 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 13.3 days | \$890.84 | \$0.99 | \$47,517,379 |
| Nursing Home | * | | 915.6 days | \$197.82 | \$15.09 | \$725,697,711 |
| STAR I III III | | | 105.7 days | \$471.15 | \$4.15 | \$199,478,831 |
| Subtotal | | | 1,034.6 days | \$234.65 | \$20.23 | \$972,693,921 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 5.2 days | \$1,225.20 | \$0.53 | \$25,393,680 |
| Spinal Cord Injury | | | 47.6 days | \$1,186.26 | \$4.71 | \$226,299,831 |
| Psych & PTSD Res Rehab Pgm | * | | 36.6 days | \$376.19 | \$1.15 | \$55,236,992 |
| Substance Abuse Res Rehab | * | | 51.2 days | \$292.08 | \$1.25 | \$59,927,654 |
| CWT/TR | | | 28.6 days | \$89.68 | \$0.21 | \$10,262,789 |
| Respite Care | | | 1.1 days | \$194.56 | \$0.02 | \$846,682 |
| Domiciliary | * | | 492.1 days | \$198.51 | \$8.14 | \$391,401,907 |
| Subtotal | | | 662.4 days | \$289.89 | \$16.00 | \$769,369,535 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 166.7 proced | \$26.81 | \$0.37 | \$17,903,125 |
| Allergy Testing | | | 143.9 proced | \$6.65 | \$0.08 | \$3,833,705 |
| Anesthesia | | | 43.2 proced | \$527.58 | \$1.90 | \$91,281,521 |
| Cardiovascular | | | 245.0 proced | \$104.41 | \$2.13 | \$102,504,182 |
| Consults | | | 166.2 consults | \$159.90 | \$2.21 | \$106,492,817 |
| Emergency Room Visits | | | 235.1 visits | \$224.50 | \$4.40 | \$211,496,921 |
| Glasses/Hearing Aids | | | 45.7 visits | \$79.30 | \$0.30 | \$14,504,344 |
| Hearing/Speech Exams | | | 36.7 exams | \$53.79 | \$0.16 | \$7,906,449 |
| Immunizations | | | 257.4 proced | \$30.95 | \$0.66 | \$31,917,634 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.8 visits | \$4,149.96 | \$0.29 | \$13,879,178 |
| Maternity Non-Deliveries | | | 0.5 visits | \$1,404.08 | \$0.06 | \$2,937,542 |
| Misc. Medical | | | 599.5 proced | \$123.24 | \$6.16 | \$295,993,640 |
| Office/Home Visits | | | 3,803.2 visits | \$70.18 | \$22.24 | \$1,069,304,584 |
| Outpatient Psychiatric | | | 1,377.0 visits | \$142.34 | \$16.33 | \$785,270,273 |
| Outpatient Alcohol & Drug Abuse | | | 202.2 visits | \$88.71 | \$1.49 | \$71,846,587 |
| Pathology | | | 5,903.2 proced | \$26.74 | \$13.16 | \$632,541,097 |
| Physical Exams | | | 391.5 exams | \$266.01 | \$8.68 | \$417,206,043 |
| Physical Medicine | | | 1,195.2 visits | \$54.52 | \$5.43 | \$261,065,746 |
| Radiology | | | 904.0 proced | \$205.31 | \$15.47 | \$743,584,060 |
| Surgery | | | 346.9 proced | \$768.43 | \$22.21 | \$1,068,043,805 |
| Sterilizations | | | 0.7 proced | \$425.02 | \$0.02 | \$1,169,036 |
| Therapeutic Injections | | | 257.4 proced | \$93.16 | \$2.00 | \$96,090,717 |
| Urgent Care Visits | | | 93.1 visits | \$110.39 | \$0.86 | \$41,178,215 |
| Vision Exams | | | 253.9 exams | \$103.34 | \$2.19 | \$105,107,474 |
| Subtotal | | | 16,668.9 services | \$92.73 | \$128.81 | \$6,193,058,695 |
| OTHER | | | | | | |
| Prescription Drugs | | | 21,821.1 scripts | \$20.55 | \$37.37 | \$1,796,558,343 |
| PDN/Home Health | | | 59.7 units | \$231.77 | \$1.15 | \$55,424,026 |
| Ambulance | | | 13.0 units | \$499.59 | \$0.54 | \$26,068,805 |
| Durable Medical Equipment | | | 165.5 units | \$86.26 | \$1.19 | \$57,188,163 |
| Prosthetics | | | 7.1 units | \$288.15 | \$0.17 | \$8,163,877 |
| Subtotal | | | 22,066.3 services | \$21.98 | \$40.42 | \$1,943,403,214 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | 41,026.3 services | \$88.74 | \$303.37 | \$14,585,580,665 |
| ELDA TOTAL | | | 39,517.3 services | \$84.04 | \$276.75 | \$13,305,799,022 |
| Projected Average Enrollment | | | | | | 4,006,511 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 29.3 days | \$877.79 | \$2.14 | \$5,615,799 |
| Nursing Home | | | 8,020.7 days | \$198.13 | \$132.43 | \$347,345,947 |
| Subtotal | | | 8,049.9 days | \$200.60 | \$134.57 | \$352,961,746 |
| Projected Priority Level 1a Average Enrollment | | | | | | 218,573 |
| Emergency Care | | | | | | |
| Inpatient | 2.5 adm. | 3.63 | 9.2 days | \$1,565.61 | \$1.21 | \$58,019,395 |
| Emergency Room | | | 23.4 visits | \$241.66 | \$0.47 | \$22,637,226 |
| Ambulance | | | 3.6 units | \$234.67 | \$0.07 | \$3,420,510 |
| Subtotal | | | 36.3 services | \$578.61 | \$1.75 | \$84,077,131 |
| ALL BENEFITS TOTAL | | | 41,062.5 services | \$89.17 | \$305.12 | \$14,669,657,796 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$13,035,835 |
| Long Term Care | \$4,643,024 |
| Domiciliary | \$342,077 |
| Outpatient Basic/Specialty | \$35,734,100 |
| Prescription Drugs | \$240,832,943 |
| Subtotal | \$276,909,120 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 67.4 adm. | 5.77 | 388.6 days | \$1,534.16 | \$49.69 | \$2,063,412,317 |
| Surgical | 16.2 adm. | 10.41 | 168.6 days | \$3,181.55 | \$44.70 | \$1,856,431,428 |
| Psychiatric | 3.5 adm. | 12.22 | 43.2 days | \$1,039.35 | \$3.74 | \$155,456,356 |
| Substance Abuse | 1.2 adm. | 7.28 | 8.5 days | \$1,040.02 | \$0.74 | \$30,722,984 |
| Maternity Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Maternity Non-Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Subtotal | 88.3 adm. | 6.90 | 609.0 days | \$1,948.20 | \$98.87 | \$4,106,023,085 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 177.3 days | \$681.55 | \$10.07 | \$418,265,172 |
| Nursing Home | * | | 2,808.1 days | \$195.49 | \$45.75 | \$1,899,760,915 |
| STAR I III III | | | 83.9 days | \$471.15 | \$3.29 | \$136,824,944 |
| Subtotal | | | 3,069.3 days | \$231.11 | \$59.11 | \$2,454,851,031 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 16.0 days | \$1,225.20 | \$1.63 | \$67,839,276 |
| Spinal Cord Injury | | | 28.3 days | \$1,186.26 | \$2.80 | \$116,234,509 |
| Psych & PTSD Res Rehab Pgm | * | | 1.8 days | \$376.18 | \$0.06 | \$2,307,313 |
| Substance Abuse Res Rehab | * | | 1.6 days | \$292.09 | \$0.04 | \$1,575,981 |
| CWT/TR | | | - days | | \$0.00 | \$0 |
| Respite Care | | | 5.9 days | \$192.46 | \$0.09 | \$3,938,929 |
| Domiciliary | * | | 87.4 days | \$198.51 | \$1.45 | \$60,036,879 |
| Subtotal | | | 141.0 days | \$516.47 | \$6.07 | \$251,932,887 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 40.8 proced | \$28.20 | \$0.10 | \$3,981,111 |
| Allergy Testing | | | 50.1 proced | \$7.45 | \$0.03 | \$1,290,443 |
| Anesthesia | | | 52.0 proced | \$162.70 | \$0.71 | \$29,296,773 |
| Cardiovascular | | | 391.4 proced | \$102.74 | \$3.35 | \$139,169,856 |
| Consults | | | 281.6 consults | \$189.90 | \$4.46 | \$185,089,125 |
| Emergency Room Visits | | | 158.8 visits | \$114.81 | \$1.52 | \$63,103,589 |
| Glasses/Hearing Aids | | | 70.9 visits | \$79.30 | \$0.47 | \$19,457,224 |
| Hearing/Speech Exams | | | 98.5 exams | \$75.34 | \$0.62 | \$25,682,298 |
| Immunizations | | | 455.0 proced | \$26.16 | \$0.99 | \$41,191,871 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | - visits | | \$0.00 | \$0 |
| Maternity Non-Deliveries | | | - visits | | \$0.00 | \$0 |
| Misc. Medical | | | 912.5 proced | \$102.03 | \$7.76 | \$322,207,303 |
| Office/Home Visits | | | 4,421.0 visits | \$73.41 | \$27.05 | \$1,123,188,508 |
| Outpatient Psychiatric | | | 297.3 visits | \$115.48 | \$2.86 | \$118,801,493 |
| Outpatient Alcohol & Drug Abuse | | | 74.3 visits | \$115.48 | \$0.72 | \$29,700,367 |
| Pathology | | | 7,475.0 proced | \$35.24 | \$21.95 | \$911,714,747 |
| Physical Exams | | | 328.9 exams | \$210.62 | \$5.77 | \$239,746,522 |
| Physical Medicine | | | 553.0 visits | \$71.38 | \$3.29 | \$136,597,377 |
| Radiology | | | 838.6 proced | \$203.76 | \$14.24 | \$591,316,970 |
| Surgery | | | 516.5 proced | \$372.08 | \$16.01 | \$665,022,610 |
| Sterilizations | | | - proced | | \$0.00 | \$0 |
| Therapeutic Injections | | | 256.0 proced | \$73.32 | \$1.56 | \$64,951,175 |
| Urgent Care Visits | | | 101.1 visits | \$117.40 | \$0.99 | \$41,057,460 |
| Vision Exams | | | 375.9 exams | \$111.16 | \$3.48 | \$144,628,809 |
| Subtotal | | | 17,749.2 services | \$79.73 | \$117.92 | \$4,897,195,631 |
| OTHER | | | | | | |
| Prescription Drugs | | | 39,354.8 scripts | \$20.38 | \$66.82 | \$2,775,038,202 |
| PDN/Home Health | | | 1,312.9 units | \$127.16 | \$13.91 | \$577,741,868 |
| Ambulance | | | 64.1 units | \$268.74 | \$1.44 | \$59,652,359 |
| Durable Medical Equipment | | | 717.6 units | \$44.35 | \$2.65 | \$110,133,979 |
| Prosthetics | | | 56.2 units | \$64.63 | \$0.30 | \$12,564,592 |
| Subtotal | | | 41,505.6 services | \$24.61 | \$85.13 | \$3,535,131,000 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 63,074.1 services | \$69.84 | \$367.10 | \$15,245,133,634 |
| | | | 59,998.0 services | \$61.95 | \$309.74 | \$12,863,187,374 |
| Projected Average Enrollment | | | | | | 3,460,699 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, All Priorities, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 420.2 days | \$685.54 | \$24.00 | \$30,440,362 |
| Nursing Home | | | 38,629.6 days | \$195.48 | \$629.26 | \$797,976,950 |
| Subtotal | | | 39,049.8 days | \$200.75 | \$653.27 | \$828,417,312 |
| Projected Priority Level 1a Average Enrollment | | | | | | 105,676 |
| Emergency Care | | | | | | |
| Inpatient | 2.6 adm. | 4.19 | 10.9 days | \$1,234.79 | \$1.12 | \$46,593,165 |
| Emergency Room | | | 8.4 visits | \$233.62 | \$0.16 | \$6,760,659 |
| Ambulance | | | 8.5 units | \$128.27 | \$0.09 | \$3,758,262 |
| Subtotal | | | 27.7 services | \$595.08 | \$1.38 | \$57,112,086 |
| ALL BENEFITS TOTAL | | | 63,101.8 services | \$70.07 | \$368.48 | \$15,302,245,720 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$12,099,820 |
| Long Term Care | \$18,095,416 |
| Domiciliary | \$66,532 |
| Outpatient Basic/Specialty | \$56,199,638 |
| Prescription Drugs | \$464,044,558 |
| Subtotal | \$520,310,728 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 1, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 100.1 adm. | 4.84 | 484.2 days | \$1,879.11 | \$75.82 | \$341,405,258 |
| Surgical | 29.8 adm. | 8.04 | 240.0 days | \$3,817.13 | \$76.36 | \$343,837,953 |
| Psychiatric | 58.7 adm. | 10.96 | 643.2 days | \$1,092.62 | \$58.57 | \$263,733,329 |
| Substance Abuse | 13.8 adm. | 6.21 | 85.6 days | \$1,037.36 | \$7.40 | \$33,322,764 |
| Maternity Deliveries | 0.9 adm. | 2.56 | 2.3 days | \$2,410.64 | \$0.46 | \$2,090,462 |
| Maternity Non-Deliveries | 0.1 adm. | 2.65 | 0.2 days | \$2,399.65 | \$0.05 | \$214,328 |
| Subtotal | 203.4 adm. | 7.16 | 1,455.6 days | \$1,802.58 | \$218.65 | \$984,604,094 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 28.4 days | \$876.97 | \$2.07 | \$9,329,887 |
| Nursing Home | * | | 5,269.5 days | \$198.13 | \$87.01 | \$391,788,092 |
| STAR I III III | | | 489.5 days | \$471.15 | \$19.22 | \$86,547,848 |
| Subtotal | | | 5,787.4 days | \$224.55 | \$108.30 | \$487,665,827 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 14.0 days | \$1,225.20 | \$1.43 | \$6,445,725 |
| Spinal Cord Injury | | | 173.0 days | \$1,186.26 | \$17.10 | \$77,012,248 |
| Psych & PTSD Res Rehab Pgm | * | | 166.6 days | \$376.19 | \$5.22 | \$23,513,864 |
| Substance Abuse Res Rehab | * | | 52.0 days | \$292.08 | \$1.27 | \$5,700,874 |
| CWT/TR | | | 14.4 days | \$89.68 | \$0.11 | \$484,140 |
| Respite Care | | | 3.0 days | \$195.10 | \$0.05 | \$218,505 |
| Domiciliary | * | | 490.1 days | \$198.51 | \$8.11 | \$36,506,843 |
| Subtotal | | | 913.1 days | \$437.45 | \$33.28 | \$149,882,199 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 430.5 proced | \$26.64 | \$0.96 | \$4,303,181 |
| Allergy Testing | | | 372.1 proced | \$6.61 | \$0.20 | \$922,379 |
| Anesthesia | | | 98.2 proced | \$526.08 | \$4.31 | \$19,390,072 |
| Cardiovascular | | | 563.4 proced | \$103.79 | \$4.87 | \$21,943,183 |
| Consults | | | 366.3 consults | \$158.84 | \$4.85 | \$21,830,846 |
| Emergency Room Visits | | | 410.8 visits | \$221.32 | \$7.58 | \$34,119,099 |
| Glasses/Hearing Aids | | | 142.6 visits | \$79.30 | \$0.94 | \$4,243,455 |
| Hearing/Speech Exams | | | 81.5 exams | \$53.41 | \$0.36 | \$1,633,627 |
| Immunizations | | | 461.6 proced | \$30.69 | \$1.18 | \$5,316,345 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.9 visits | \$4,112.10 | \$0.31 | \$1,395,193 |
| Maternity Non-Deliveries | | | 0.6 visits | \$1,426.19 | \$0.07 | \$310,481 |
| Misc. Medical | | | 1,505.9 proced | \$120.78 | \$15.16 | \$68,248,462 |
| Office/Home Visits | | | 8,309.6 visits | \$69.90 | \$48.40 | \$217,956,073 |
| Outpatient Psychiatric | | | 4,238.2 visits | \$141.91 | \$50.12 | \$225,693,569 |
| Outpatient Alcohol & Drug Abuse | | | 561.4 visits | \$88.39 | \$4.13 | \$18,619,395 |
| Pathology | | | 10,831.6 proced | \$26.50 | \$23.92 | \$107,705,140 |
| Physical Exams | | | 711.5 exams | \$262.21 | \$15.55 | \$70,005,470 |
| Physical Medicine | | | 2,617.7 visits | \$53.84 | \$11.75 | \$52,888,855 |
| Radiology | | | 1,731.8 proced | \$201.17 | \$29.03 | \$130,730,454 |
| Surgery | | | 789.9 proced | \$760.48 | \$50.06 | \$225,419,592 |
| Sterilizations | | | 1.1 proced | \$462.42 | \$0.04 | \$184,703 |
| Therapeutic Injections | | | 647.5 proced | \$92.54 | \$4.99 | \$22,483,825 |
| Urgent Care Visits | | | 203.2 visits | \$109.68 | \$1.86 | \$8,364,196 |
| Vision Exams | | | 565.3 exams | \$102.67 | \$4.84 | \$21,778,172 |
| Subtotal | | | 35,643.1 services | \$96.11 | \$285.47 | \$1,285,485,767 |
| OTHER | | | | | | |
| Prescription Drugs | | | 51,718.3 scripts | \$19.52 | \$84.11 | \$378,749,941 |
| PDN/Home Health | | | 130.6 units | \$229.11 | \$2.49 | \$11,224,561 |
| Ambulance | | | 21.3 units | \$494.35 | \$0.88 | \$3,944,510 |
| Durable Medical Equipment | | | 312.7 units | \$84.56 | \$2.20 | \$9,922,325 |
| Prosthetics | | | 13.4 units | \$282.48 | \$0.31 | \$1,416,460 |
| Subtotal | | | 52,196.1 services | \$20.69 | \$90.00 | \$405,257,797 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 95,995.3 services | \$91.97 | \$735.71 | \$3,312,895,684 |
| | | | 89,988.7 services | \$84.28 | \$632.03 | \$2,846,056,124 |
| Projected Average Enrollment | | | | | | 375,251 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 1, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 29.3 days | \$877.79 | \$2.14 | \$5,615,799 |
| Nursing Home | | | 8,020.7 days | \$198.13 | \$132.43 | \$347,345,947 |
| Subtotal | | | 8,049.9 days | \$200.60 | \$134.57 | \$352,961,746 |
| Projected Priority Level 1a Average Enrollment | | | | | | 218,573 |
| Emergency Care | | | | | | |
| Inpatient | 5.8 adm. | 3.65 | 21.2 days | \$1,556.21 | \$2.75 | \$12,377,749 |
| Emergency Room | | | 46.5 visits | \$242.07 | \$0.94 | \$4,225,140 |
| Ambulance | | | 6.4 units | \$235.68 | \$0.13 | \$565,899 |
| Subtotal | | | 74.1 services | \$617.37 | \$3.81 | \$17,168,788 |
| ALL BENEFITS TOTAL | | | 96,069.4 services | \$92.37 | \$739.52 | \$3,330,064,472 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$0 |
| Subtotal | \$0 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 2, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 34.4 adm. | 4.56 | 156.9 days | \$1,880.91 | \$24.59 | \$83,515,800 |
| Surgical | 11.3 adm. | 6.64 | 75.1 days | \$3,807.72 | \$23.83 | \$80,924,385 |
| Psychiatric | 11.7 adm. | 9.51 | 111.3 days | \$1,086.76 | \$10.08 | \$34,244,539 |
| Substance Abuse | 6.6 adm. | 6.50 | 43.0 days | \$1,038.33 | \$3.72 | \$12,648,221 |
| Maternity Deliveries | 1.4 adm. | 2.53 | 3.4 days | \$2,427.36 | \$0.69 | \$2,353,698 |
| Maternity Non-Deliveries | 0.1 adm. | 2.62 | 0.3 days | \$2,415.88 | \$0.07 | \$238,110 |
| Subtotal | 65.5 adm. | 5.95 | 390.1 days | \$1,937.46 | \$62.99 | \$213,924,753 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 10.6 days | \$890.33 | \$0.79 | \$2,669,852 |
| Nursing Home | * | | 840.4 days | \$198.18 | \$13.88 | \$47,136,527 |
| STAR I III III | | | 45.5 days | \$471.15 | \$1.79 | \$6,073,033 |
| Subtotal | | | 896.5 days | \$220.23 | \$16.45 | \$55,879,412 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 5.2 days | \$1,225.20 | \$0.53 | \$1,804,630 |
| Spinal Cord Injury | | | 30.9 days | \$1,186.26 | \$3.05 | \$10,365,165 |
| Psych & PTSD Res Rehab Pgm | * | | 45.0 days | \$376.19 | \$1.41 | \$4,790,498 |
| Substance Abuse Res Rehab | * | | 42.3 days | \$292.08 | \$1.03 | \$3,494,780 |
| CWT/TR | | | 18.1 days | \$89.68 | \$0.14 | \$458,686 |
| Respite Care | | | 0.8 days | \$195.22 | \$0.01 | \$43,505 |
| Domiciliary | * | | 409.3 days | \$198.51 | \$6.77 | \$22,998,450 |
| Subtotal | | | 551.5 days | \$281.58 | \$12.94 | \$43,955,714 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 171.2 proced | \$26.55 | \$0.38 | \$1,286,383 |
| Allergy Testing | | | 150.9 proced | \$6.56 | \$0.08 | \$280,173 |
| Anesthesia | | | 44.0 proced | \$521.63 | \$1.91 | \$6,492,803 |
| Cardiovascular | | | 209.1 proced | \$103.91 | \$1.81 | \$6,150,447 |
| Consults | | | 230.6 consults | \$158.30 | \$3.04 | \$10,333,998 |
| Emergency Room Visits | | | 202.4 visits | \$215.22 | \$3.63 | \$12,327,370 |
| Glasses/Hearing Aids | | | 75.2 visits | \$79.30 | \$0.50 | \$1,688,478 |
| Hearing/Speech Exams | | | 51.9 exams | \$52.72 | \$0.23 | \$774,603 |
| Immunizations | | | 269.3 proced | \$30.63 | \$0.69 | \$2,334,665 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 1.4 visits | \$4,112.42 | \$0.46 | \$1,573,042 |
| Maternity Non-Deliveries | | | 0.8 visits | \$1,394.35 | \$0.10 | \$332,416 |
| Misc. Medical | | | 552.7 proced | \$120.42 | \$5.55 | \$18,837,419 |
| Office/Home Visits | | | 3,830.4 visits | \$69.54 | \$22.20 | \$75,386,989 |
| Outpatient Psychiatric | | | 1,233.3 visits | \$141.33 | \$14.53 | \$49,333,128 |
| Outpatient Alcohol & Drug Abuse | | | 176.8 visits | \$88.06 | \$1.30 | \$4,407,196 |
| Pathology | | | 5,867.8 proced | \$26.38 | \$12.90 | \$43,803,283 |
| Physical Exams | | | 352.4 exams | \$257.13 | \$7.55 | \$25,646,981 |
| Physical Medicine | | | 1,054.7 visits | \$52.75 | \$4.64 | \$15,748,299 |
| Radiology | | | 1,054.8 proced | \$196.47 | \$17.27 | \$58,651,735 |
| Surgery | | | 352.0 proced | \$752.63 | \$22.08 | \$74,976,895 |
| Sterilizations | | | 1.0 proced | \$451.91 | \$0.04 | \$124,536 |
| Therapeutic Injections | | | 236.5 proced | \$91.81 | \$1.81 | \$6,144,553 |
| Urgent Care Visits | | | 93.8 visits | \$109.14 | \$0.85 | \$2,896,992 |
| Vision Exams | | | 362.3 exams | \$102.41 | \$3.09 | \$10,502,999 |
| Subtotal | | | 16,575.4 services | \$91.67 | \$126.62 | \$430,035,383 |
| OTHER | | | | | | |
| Prescription Drugs | | | 21,223.1 scripts | \$21.03 | \$37.19 | \$126,324,277 |
| PDN/Home Health | | | 53.1 units | \$232.62 | \$1.03 | \$3,496,132 |
| Ambulance | | | 12.3 units | \$492.25 | \$0.51 | \$1,717,876 |
| Durable Medical Equipment | | | 165.5 units | \$85.03 | \$1.17 | \$3,984,118 |
| Prosthetics | | | 7.1 units | \$284.06 | \$0.17 | \$568,757 |
| Subtotal | | | 21,461.2 services | \$22.40 | \$40.07 | \$136,091,160 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 39,874.7 services | \$77.96 | \$259.07 | \$879,886,422 |
| | | | 38,527.1 services | \$73.25 | \$235.19 | \$798,796,315 |
| Projected Average Enrollment | | | | | | 283,030 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 2, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 1.9 adm. | 3.22 | 6.0 days | \$1,541.19 | \$0.78 | \$2,632,866 |
| Emergency Room | | | 23.3 visits | \$233.97 | \$0.45 | \$1,544,538 |
| Ambulance | | | 3.3 units | \$233.29 | \$0.06 | \$219,707 |
| Subtotal | | | 32.7 services | \$475.28 | \$1.29 | \$4,397,111 |
| ALL BENEFITS TOTAL | | | 39,907.4 services | \$78.29 | \$260.36 | \$884,283,533 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$21,023,744 |
| Subtotal | \$21,023,744 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 3, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 26.8 adm. | 4.56 | 122.3 days | \$1,883.95 | \$19.19 | \$139,243,703 |
| Surgical | 8.7 adm. | 6.93 | 60.0 days | \$3,837.01 | \$19.18 | \$139,147,316 |
| Psychiatric | 8.0 adm. | 9.66 | 76.9 days | \$1,091.24 | \$6.99 | \$50,725,006 |
| Substance Abuse | 6.4 adm. | 6.24 | 39.9 days | \$1,038.89 | \$3.45 | \$25,036,963 |
| Maternity Deliveries | 0.9 adm. | 2.55 | 2.3 days | \$2,454.23 | \$0.47 | \$3,388,936 |
| Maternity Non-Deliveries | 0.1 adm. | 2.63 | 0.2 days | \$2,442.75 | \$0.05 | \$341,800 |
| Subtotal | 50.8 adm. | 5.93 | 301.5 days | \$1,963.38 | \$49.33 | \$357,883,724 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 6.9 days | \$888.53 | \$0.51 | \$3,729,251 |
| Nursing Home | * | | 479.9 days | \$197.84 | \$7.91 | \$57,399,392 |
| STAR I III III | | | 42.2 days | \$471.15 | \$1.66 | \$12,010,585 |
| Subtotal | | | 529.0 days | \$228.69 | \$10.08 | \$73,139,228 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 4.4 days | \$1,225.21 | \$0.45 | \$3,250,299 |
| Spinal Cord Injury | | | 29.9 days | \$1,186.26 | \$2.96 | \$21,460,377 |
| Psych & PTSD Res Rehab Pgm | * | | 20.5 days | \$376.19 | \$0.64 | \$4,661,244 |
| Substance Abuse Res Rehab | * | | 41.6 days | \$292.08 | \$1.01 | \$7,340,012 |
| CWT/TR | | | 24.3 days | \$89.68 | \$0.18 | \$1,315,073 |
| Respite Care | | | 0.8 days | \$194.97 | \$0.01 | \$89,647 |
| Domiciliary | * | | 375.9 days | \$198.51 | \$6.22 | \$45,114,095 |
| Subtotal | | | 497.3 days | \$276.83 | \$11.47 | \$83,230,747 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 121.5 proced | \$26.62 | \$0.27 | \$1,956,418 |
| Allergy Testing | | | 106.7 proced | \$6.58 | \$0.06 | \$424,360 |
| Anesthesia | | | 32.2 proced | \$520.64 | \$1.40 | \$10,142,184 |
| Cardiovascular | | | 152.5 proced | \$104.03 | \$1.32 | \$9,589,557 |
| Consults | | | 178.3 consults | \$159.02 | \$2.36 | \$17,146,848 |
| Emergency Room Visits | | | 163.4 visits | \$215.83 | \$2.94 | \$21,320,360 |
| Glasses/Hearing Aids | | | 52.3 visits | \$79.30 | \$0.35 | \$2,506,079 |
| Hearing/Speech Exams | | | 40.2 exams | \$53.03 | \$0.18 | \$1,290,149 |
| Immunizations | | | 203.0 proced | \$30.72 | \$0.52 | \$3,769,614 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.9 visits | \$4,120.62 | \$0.31 | \$2,233,965 |
| Maternity Non-Deliveries | | | 0.6 visits | \$1,407.15 | \$0.07 | \$473,770 |
| Misc. Medical | | | 395.5 proced | \$121.09 | \$3.99 | \$28,951,357 |
| Office/Home Visits | | | 2,816.1 visits | \$69.70 | \$16.36 | \$118,662,785 |
| Outpatient Psychiatric | | | 780.5 visits | \$141.28 | \$9.19 | \$66,665,259 |
| Outpatient Alcohol & Drug Abuse | | | 118.1 visits | \$87.99 | \$0.87 | \$6,282,783 |
| Pathology | | | 4,456.3 proced | \$26.39 | \$9.80 | \$71,098,611 |
| Physical Exams | | | 269.2 exams | \$260.10 | \$5.84 | \$42,336,232 |
| Physical Medicine | | | 796.7 visits | \$53.08 | \$3.52 | \$25,564,403 |
| Radiology | | | 765.4 proced | \$198.15 | \$12.64 | \$91,689,675 |
| Surgery | | | 257.9 proced | \$757.01 | \$16.27 | \$118,042,468 |
| Sterilizations | | | 0.8 proced | \$427.55 | \$0.03 | \$202,870 |
| Therapeutic Injections | | | 168.7 proced | \$92.03 | \$1.29 | \$9,387,449 |
| Urgent Care Visits | | | 69.0 visits | \$109.47 | \$0.63 | \$4,567,504 |
| Vision Exams | | | 279.6 exams | \$102.83 | \$2.40 | \$17,382,828 |
| Subtotal | | | 12,225.4 services | \$90.88 | \$92.58 | \$671,687,528 |
| OTHER | | | | | | |
| Prescription Drugs | | | 14,883.5 scripts | \$21.13 | \$26.21 | \$190,121,561 |
| PDN/Home Health | | | 31.4 units | \$231.33 | \$0.60 | \$4,384,577 |
| Ambulance | | | 11.1 units | \$496.57 | \$0.46 | \$3,342,773 |
| Durable Medical Equipment | | | 102.8 units | \$85.57 | \$0.73 | \$5,318,479 |
| Prosthetics | | | 4.4 units | \$285.83 | \$0.10 | \$759,234 |
| Subtotal | | | 15,033.2 services | \$22.44 | \$28.11 | \$203,926,624 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 28,586.4 services | \$80.42 | \$191.58 | \$1,389,867,851 |
| ELDA TOTAL | | | | | | |
| | | | 27,661.6 services | \$76.04 | \$175.28 | \$1,271,623,857 |
| Projected Average Enrollment | | | | | | 604,577 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 3, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 2.0 adm. | 3.29 | 6.7 days | \$1,556.17 | \$0.86 | \$6,273,415 |
| Emergency Room | | | 16.8 visits | \$233.37 | \$0.33 | \$2,377,355 |
| Ambulance | | | 4.8 units | \$230.16 | \$0.09 | \$670,262 |
| Subtotal | | | 28.3 services | \$544.12 | \$1.28 | \$9,321,032 |
| ALL BENEFITS TOTAL | | | 28,614.8 services | \$80.88 | \$192.86 | \$1,399,188,883 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$31,493,848 |
| Subtotal | \$31,493,848 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 4, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 279.2 adm. | 6.66 | 1,858.9 days | \$1,919.76 | \$297.39 | \$261,908,767 |
| Surgical | 84.2 adm. | 13.58 | 1,143.0 days | \$3,884.03 | \$369.96 | \$325,813,305 |
| Psychiatric | 214.9 adm. | 10.68 | 2,295.7 days | \$1,103.31 | \$211.08 | \$185,890,855 |
| Substance Abuse | 173.5 adm. | 6.23 | 1,081.5 days | \$1,045.01 | \$94.18 | \$82,944,926 |
| Maternity Deliveries | 0.3 adm. | 2.61 | 0.8 days | \$2,461.07 | \$0.15 | \$136,285 |
| Maternity Non-Deliveries | 0.0 adm. | 2.71 | 0.1 days | \$2,448.15 | \$0.02 | \$14,247 |
| Subtotal | 752.1 adm. | 8.48 | 6,380.0 days | \$1,829.67 | \$972.78 | \$856,708,385 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 149.0 days | \$893.00 | \$11.09 | \$9,765,988 |
| Nursing Home | * | | 3,208.0 days | \$195.23 | \$52.19 | \$45,964,900 |
| STAR I III III | | | 1,400.4 days | \$471.15 | \$54.98 | \$48,422,428 |
| Subtotal | | | 4,757.4 days | \$298.31 | \$118.26 | \$104,153,316 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 123.3 days | \$1,225.20 | \$12.59 | \$11,087,595 |
| Spinal Cord Injury | | | 1,228.0 days | \$1,186.26 | \$121.39 | \$106,906,703 |
| Psych & PTSD Res Rehab Pgm | * | | 258.2 days | \$376.19 | \$8.09 | \$7,128,611 |
| Substance Abuse Res Rehab | * | | 382.5 days | \$292.08 | \$9.31 | \$8,199,815 |
| CWT/TR | | | 295.3 days | \$89.68 | \$2.21 | \$1,943,720 |
| Respite Care | | | 13.3 days | \$192.53 | \$0.21 | \$187,827 |
| Domiciliary | * | | 3,322.7 days | \$198.51 | \$54.96 | \$48,406,237 |
| Subtotal | | | 5,623.3 days | \$445.51 | \$208.77 | \$183,860,508 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 602.7 proced | \$26.85 | \$1.35 | \$1,187,470 |
| Allergy Testing | | | 494.5 proced | \$6.69 | \$0.28 | \$242,967 |
| Anesthesia | | | 151.8 proced | \$530.91 | \$6.71 | \$5,913,741 |
| Cardiovascular | | | 956.0 proced | \$103.54 | \$8.25 | \$7,264,515 |
| Consults | | | 387.9 consults | \$159.32 | \$5.15 | \$4,535,211 |
| Emergency Room Visits | | | 980.8 visits | \$228.69 | \$18.69 | \$16,461,127 |
| Glasses/Hearing Aids | | | 87.6 visits | \$79.30 | \$0.58 | \$509,695 |
| Hearing/Speech Exams | | | 87.3 exams | \$53.96 | \$0.39 | \$345,786 |
| Immunizations | | | 464.4 proced | \$30.89 | \$1.20 | \$1,052,810 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.3 visits | \$4,185.12 | \$0.10 | \$88,850 |
| Maternity Non-Deliveries | | | 0.2 visits | \$1,503.01 | \$0.02 | \$21,363 |
| Misc. Medical | | | 2,340.8 proced | \$122.89 | \$23.97 | \$21,111,190 |
| Office/Home Visits | | | 14,339.4 visits | \$70.18 | \$83.86 | \$73,857,198 |
| Outpatient Psychiatric | | | 7,947.4 visits | \$142.73 | \$94.53 | \$83,251,776 |
| Outpatient Alcohol & Drug Abuse | | | 1,201.3 visits | \$88.99 | \$8.91 | \$7,845,346 |
| Pathology | | | 15,674.8 proced | \$26.54 | \$34.67 | \$30,535,591 |
| Physical Exams | | | 1,840.9 exams | \$274.43 | \$42.10 | \$37,077,136 |
| Physical Medicine | | | 8,191.9 visits | \$55.25 | \$37.72 | \$33,218,515 |
| Radiology | | | 2,220.4 proced | \$207.91 | \$38.47 | \$33,880,629 |
| Surgery | | | 1,217.7 proced | \$780.97 | \$79.25 | \$69,792,977 |
| Sterilizations | | | 0.8 proced | \$358.91 | \$0.02 | \$21,549 |
| Therapeutic Injections | | | 994.4 proced | \$93.42 | \$7.74 | \$6,817,395 |
| Urgent Care Visits | | | 352.9 visits | \$110.59 | \$3.25 | \$2,864,662 |
| Vision Exams | | | 595.9 exams | \$102.86 | \$5.11 | \$4,498,421 |
| Subtotal | | | 61,132.2 services | \$98.61 | \$502.33 | \$442,395,920 |
| OTHER | | | | | | |
| Prescription Drugs | | | 54,217.0 scripts | \$21.65 | \$97.82 | \$86,148,385 |
| PDN/Home Health | | | 296.6 units | \$230.73 | \$5.70 | \$5,022,674 |
| Ambulance | | | 35.8 units | \$499.00 | \$1.49 | \$1,311,268 |
| Durable Medical Equipment | | | 659.3 units | \$86.32 | \$4.74 | \$4,176,536 |
| Prosthetics | | | 28.2 units | \$288.34 | \$0.68 | \$596,223 |
| Subtotal | | | 55,236.9 services | \$23.99 | \$110.43 | \$97,255,086 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | 133,129.9 services | \$172.40 | \$1,912.58 | \$1,684,373,215 |
| ELDA TOTAL | | | 125,809.4 services | \$169.49 | \$1,776.93 | \$1,564,907,664 |
| Projected Average Enrollment | | | | | | 73,390 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 4, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 10.2 adm. | 5.55 | 56.6 days | \$1,638.83 | \$7.72 | \$6,803,044 |
| Emergency Room | | | 75.5 visits | \$247.64 | \$1.56 | \$1,371,431 |
| Ambulance | | | 5.9 units | \$237.83 | \$0.12 | \$103,787 |
| Subtotal | | | 138.0 services | \$817.56 | \$9.40 | \$8,278,262 |
| ALL BENEFITS TOTAL | | | 133,267.9 services | \$173.06 | \$1,921.98 | \$1,692,651,477 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$5,570,588 |
| Subtotal | \$5,570,588 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 5, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 65.7 adm. | 4.85 | 318.8 days | \$1,913.00 | \$50.82 | \$833,013,559 |
| Surgical | 18.7 adm. | 7.82 | 146.2 days | \$3,887.72 | \$47.36 | \$776,271,702 |
| Psychiatric | 10.3 adm. | 9.39 | 96.3 days | \$1,105.27 | \$8.87 | \$145,371,159 |
| Substance Abuse | 14.5 adm. | 5.84 | 85.0 days | \$1,048.56 | \$7.42 | \$121,664,986 |
| Maternity Deliveries | 1.0 adm. | 2.55 | 2.7 days | \$2,455.60 | \$0.54 | \$8,903,266 |
| Maternity Non-Deliveries | 0.1 adm. | 2.64 | 0.3 days | \$2,444.26 | \$0.06 | \$901,586 |
| Subtotal | 110.4 adm. | 5.88 | 649.2 days | \$2,127.20 | \$115.08 | \$1,886,126,258 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 12.8 days | \$894.92 | \$0.95 | \$15,621,924 |
| Nursing Home | * | | 608.9 days | \$197.59 | \$10.03 | \$164,342,449 |
| STAR I III III | | | 48.0 days | \$471.15 | \$1.88 | \$30,890,060 |
| Subtotal | | | 669.7 days | \$230.51 | \$12.86 | \$210,854,433 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | - days | | \$0.00 | \$0 |
| Spinal Cord Injury | | | 2.5 days | \$1,186.25 | \$0.24 | \$3,973,697 |
| Psych & PTSD Res Rehab Pgm | * | | 25.7 days | \$376.19 | \$0.81 | \$13,229,554 |
| Substance Abuse Res Rehab | * | | 76.4 days | \$292.08 | \$1.86 | \$30,480,845 |
| CWT/TR | | | 46.9 days | \$89.68 | \$0.35 | \$5,740,775 |
| Respite Care | | | 0.7 days | \$194.40 | \$0.01 | \$173,015 |
| Domiciliary | * | | 811.5 days | \$198.51 | \$13.42 | \$220,035,050 |
| Subtotal | | | 963.7 days | \$207.89 | \$16.69 | \$273,632,936 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 187.4 proced | \$26.86 | \$0.42 | \$6,875,256 |
| Allergy Testing | | | 160.9 proced | \$6.67 | \$0.09 | \$1,465,134 |
| Anesthesia | | | 51.0 proced | \$527.41 | \$2.24 | \$36,769,622 |
| Cardiovascular | | | 295.3 proced | \$104.48 | \$2.57 | \$42,142,819 |
| Consults | | | 161.4 consults | \$160.11 | \$2.15 | \$35,298,127 |
| Emergency Room Visits | | | 318.2 visits | \$227.26 | \$6.03 | \$98,767,413 |
| Glasses/Hearing Aids | | | 37.2 visits | \$79.30 | \$0.25 | \$4,024,883 |
| Hearing/Speech Exams | | | 36.3 exams | \$54.12 | \$0.16 | \$2,680,382 |
| Immunizations | | | 295.2 proced | \$30.92 | \$0.76 | \$12,469,904 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 1.0 visits | \$4,166.55 | \$0.36 | \$5,924,258 |
| Maternity Non-Deliveries | | | 0.6 visits | \$1,399.77 | \$0.08 | \$1,239,343 |
| Misc. Medical | | | 698.6 proced | \$124.34 | \$7.24 | \$118,653,144 |
| Office/Home Visits | | | 4,471.4 visits | \$70.19 | \$26.15 | \$428,674,816 |
| Outpatient Psychiatric | | | 1,528.1 visits | \$142.55 | \$18.15 | \$297,525,780 |
| Outpatient Alcohol & Drug Abuse | | | 240.1 visits | \$88.87 | \$1.78 | \$29,147,570 |
| Pathology | | | 7,158.9 proced | \$26.72 | \$15.94 | \$261,234,253 |
| Physical Exams | | | 500.3 exams | \$267.09 | \$11.14 | \$182,507,453 |
| Physical Medicine | | | 1,541.5 visits | \$55.11 | \$7.08 | \$116,042,530 |
| Radiology | | | 1,096.2 proced | \$207.37 | \$18.94 | \$310,500,073 |
| Surgery | | | 409.8 proced | \$775.89 | \$26.50 | \$434,309,364 |
| Sterilizations | | | 0.8 proced | \$401.44 | \$0.03 | \$449,291 |
| Therapeutic Injections | | | 299.8 proced | \$93.39 | \$2.33 | \$38,243,555 |
| Urgent Care Visits | | | 110.1 visits | \$110.55 | \$1.01 | \$16,626,409 |
| Vision Exams | | | 249.1 exams | \$103.48 | \$2.15 | \$35,202,268 |
| Subtotal | | | 19,849.4 services | \$92.83 | \$153.55 | \$2,516,773,647 |
| OTHER | | | | | | |
| Prescription Drugs | | | 24,721.4 scripts | \$20.55 | \$42.33 | \$693,869,421 |
| PDN/Home Health | | | 83.1 units | \$233.49 | \$1.62 | \$26,502,588 |
| Ambulance | | | 15.6 units | \$503.27 | \$0.65 | \$10,704,289 |
| Durable Medical Equipment | | | 228.6 units | \$87.27 | \$1.66 | \$27,252,396 |
| Prosthetics | | | 9.8 units | \$291.51 | \$0.24 | \$3,890,425 |
| Subtotal | | | 25,058.5 services | \$22.27 | \$46.50 | \$762,219,119 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 47,190.4 services | \$87.65 | \$344.69 | \$5,649,606,393 |
| ELDA TOTAL | | | | | | |
| | | | 45,655.0 services | \$83.48 | \$317.62 | \$5,205,896,571 |
| Projected Average Enrollment | | | | | | 1,365,861 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 5, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 3.4 adm. | 3.53 | 12.1 days | \$1,553.66 | \$1.57 | \$25,663,682 |
| Emergency Room | | | 34.4 visits | \$243.93 | \$0.70 | \$11,458,099 |
| Ambulance | | | 4.0 units | \$236.96 | \$0.08 | \$1,297,019 |
| Subtotal | | | 50.5 services | \$557.08 | \$2.34 | \$38,418,800 |
| ALL BENEFITS TOTAL | | | 47,240.9 services | \$88.15 | \$347.04 | \$5,688,025,193 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$106,362,933 |
| Subtotal | \$106,362,933 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 6, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 13.8 adm. | 4.14 | 57.0 days | \$1,927.55 | \$9.16 | \$14,445,569 |
| Surgical | 3.9 adm. | 5.97 | 23.2 days | \$3,891.40 | \$7.51 | \$11,839,320 |
| Psychiatric | 1.8 adm. | 8.70 | 16.0 days | \$1,097.38 | \$1.47 | \$2,311,479 |
| Substance Abuse | 2.4 adm. | 4.77 | 11.2 days | \$1,035.05 | \$0.97 | \$1,526,795 |
| Maternity Deliveries | 0.1 adm. | 2.55 | 0.3 days | \$2,377.22 | \$0.06 | \$97,287 |
| Maternity Non-Deliveries | 0.0 adm. | 2.64 | 0.0 days | \$2,362.78 | \$0.01 | \$9,864 |
| Subtotal | 22.0 adm. | 4.90 | 107.8 days | \$2,134.42 | \$19.17 | \$30,230,314 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 1.9 days | \$896.25 | \$0.14 | \$221,667 |
| Nursing Home | * | | 215.3 days | \$194.57 | \$3.49 | \$5,504,612 |
| STAR I III III | | | 25.6 days | \$471.15 | \$1.00 | \$1,583,825 |
| Subtotal | | | 242.8 days | \$229.15 | \$4.64 | \$7,310,104 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | - days | | \$0.00 | \$0 |
| Spinal Cord Injury | | | - days | | \$0.00 | \$0 |
| Psych & PTSD Res Rehab Pgm | * | | 16.4 days | \$376.19 | \$0.52 | \$812,890 |
| Substance Abuse Res Rehab | * | | 18.3 days | \$292.09 | \$0.45 | \$703,412 |
| CWT/TR | | | 10.4 days | \$89.69 | \$0.08 | \$122,593 |
| Respite Care | | | 0.5 days | \$191.32 | \$0.01 | \$13,775 |
| Domiciliary | * | | 149.3 days | \$198.51 | \$2.47 | \$3,893,969 |
| Subtotal | | | 195.0 days | \$216.46 | \$3.52 | \$5,546,639 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 55.5 proced | \$26.14 | \$0.12 | \$190,618 |
| Allergy Testing | | | 46.1 proced | \$6.52 | \$0.03 | \$39,487 |
| Anesthesia | | | 17.4 proced | \$526.15 | \$0.76 | \$1,205,827 |
| Cardiovascular | | | 104.3 proced | \$100.42 | \$0.87 | \$1,375,715 |
| Consults | | | 78.8 consults | \$156.21 | \$1.03 | \$1,616,736 |
| Emergency Room Visits | | | 73.4 visits | \$219.40 | \$1.34 | \$2,115,584 |
| Glasses/Hearing Aids | | | 15.5 visits | \$79.30 | \$0.10 | \$161,330 |
| Hearing/Speech Exams | | | 17.5 exams | \$53.30 | \$0.08 | \$122,431 |
| Immunizations | | | 152.5 proced | \$30.14 | \$0.38 | \$604,080 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.1 visits | \$4,089.62 | \$0.04 | \$65,749 |
| Maternity Non-Deliveries | | | 0.1 visits | \$1,413.26 | \$0.01 | \$14,374 |
| Misc. Medical | | | 228.7 proced | \$119.59 | \$2.28 | \$3,593,470 |
| Office/Home Visits | | | 1,503.8 visits | \$68.65 | \$8.60 | \$13,564,229 |
| Outpatient Psychiatric | | | 369.1 visits | \$139.74 | \$4.30 | \$6,776,615 |
| Outpatient Alcohol & Drug Abuse | | | 52.1 visits | \$86.94 | \$0.38 | \$594,936 |
| Pathology | | | 3,299.2 proced | \$26.18 | \$7.20 | \$11,346,436 |
| Physical Exams | | | 145.4 exams | \$278.99 | \$3.38 | \$5,331,373 |
| Physical Medicine | | | 239.3 visits | \$54.96 | \$1.10 | \$1,728,307 |
| Radiology | | | 436.9 proced | \$202.44 | \$7.37 | \$11,621,682 |
| Surgery | | | 139.2 proced | \$760.26 | \$8.82 | \$13,899,602 |
| Sterilizations | | | 0.2 proced | \$367.74 | \$0.01 | \$10,934 |
| Therapeutic Injections | | | 98.1 proced | \$91.36 | \$0.75 | \$1,178,035 |
| Urgent Care Visits | | | 37.0 visits | \$107.99 | \$0.33 | \$524,757 |
| Vision Exams | | | 118.1 exams | \$100.71 | \$0.99 | \$1,562,548 |
| Subtotal | | | 7,228.3 services | \$83.44 | \$50.26 | \$79,244,855 |
| OTHER | | | | | | |
| Prescription Drugs | | | 9,638.5 scripts | \$21.04 | \$16.90 | \$26,648,984 |
| PDN/Home Health | | | 14.3 units | \$228.53 | \$0.27 | \$430,144 |
| Ambulance | | | 10.6 units | \$486.90 | \$0.43 | \$677,034 |
| Durable Medical Equipment | | | 46.5 units | \$85.32 | \$0.33 | \$520,847 |
| Prosthetics | | | 2.0 units | \$285.00 | \$0.05 | \$74,349 |
| Subtotal | | | 9,711.9 services | \$22.22 | \$17.98 | \$28,351,358 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 17,485.8 services | \$65.59 | \$95.57 | \$150,683,270 |
| | | | 17,084.5 services | \$62.17 | \$88.51 | \$139,546,720 |
| Projected Average Enrollment | | | | | | 131,387 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 6, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 1.3 adm. | 2.70 | 3.4 days | \$1,484.33 | \$0.42 | \$657,907 |
| Emergency Room | | | 6.1 visits | \$246.21 | \$0.12 | \$196,882 |
| Ambulance | | | 4.7 units | \$234.60 | \$0.09 | \$144,680 |
| Subtotal | | | 14.2 services | \$537.47 | \$0.63 | \$999,469 |
| ALL BENEFITS TOTAL | | | 17,500.0 services | \$65.97 | \$96.21 | \$151,682,739 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$5,318,773 |
| Subtotal | \$5,318,773 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 7a, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 18.0 adm. | 3.86 | 69.5 days | \$1,892.09 | \$10.96 | \$6,089,096 |
| Surgical | 6.4 adm. | 6.70 | 42.8 days | \$3,833.89 | \$13.69 | \$7,606,453 |
| Psychiatric | 5.5 adm. | 8.13 | 44.5 days | \$1,101.95 | \$4.09 | \$2,272,670 |
| Substance Abuse | 4.2 adm. | 4.98 | 20.9 days | \$1,042.98 | \$1.82 | \$1,008,649 |
| Maternity Deliveries | 0.7 adm. | 2.57 | 1.7 days | \$2,425.68 | \$0.35 | \$194,428 |
| Maternity Non-Deliveries | 0.1 adm. | 2.67 | 0.2 days | \$2,411.82 | \$0.04 | \$19,745 |
| Subtotal | 34.8 adm. | 5.16 | 179.7 days | \$2,066.23 | \$30.94 | \$17,191,041 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 4.0 days | \$899.75 | \$0.30 | \$168,036 |
| Nursing Home | * | | 57.7 days | \$199.83 | \$0.96 | \$534,207 |
| STAR I III III | | | 25.1 days | \$471.16 | \$0.99 | \$548,724 |
| Subtotal | | | 86.9 days | \$310.83 | \$2.25 | \$1,250,967 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | - days | | \$0.00 | \$0 |
| Spinal Cord Injury | | | - days | | \$0.00 | \$0 |
| Psych & PTSD Res Rehab Pgm | * | | 6.7 days | \$376.15 | \$0.21 | \$117,472 |
| Substance Abuse Res Rehab | * | | 15.3 days | \$292.10 | \$0.37 | \$207,315 |
| CWT/TR | | | 3.4 days | \$89.51 | \$0.03 | \$13,948 |
| Respite Care | | | 0.5 days | \$195.73 | \$0.01 | \$4,359 |
| Domiciliary | * | | 137.6 days | \$198.51 | \$2.28 | \$1,265,278 |
| Subtotal | | | 163.6 days | \$212.35 | \$2.89 | \$1,608,372 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 115.6 proced | \$27.05 | \$0.26 | \$144,872 |
| Allergy Testing | | | 103.9 proced | \$6.70 | \$0.06 | \$32,222 |
| Anesthesia | | | 28.2 proced | \$531.31 | \$1.25 | \$693,707 |
| Cardiovascular | | | 137.5 proced | \$106.87 | \$1.22 | \$680,689 |
| Consults | | | 217.4 consults | \$161.13 | \$2.92 | \$1,621,919 |
| Emergency Room Visits | | | 162.8 visits | \$218.93 | \$2.97 | \$1,650,337 |
| Glasses/Hearing Aids | | | 37.8 visits | \$79.29 | \$0.25 | \$138,878 |
| Hearing/Speech Exams | | | 43.2 exams | \$54.13 | \$0.19 | \$108,310 |
| Immunizations | | | 253.1 proced | \$31.22 | \$0.66 | \$365,964 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.7 visits | \$4,176.30 | \$0.23 | \$130,043 |
| Maternity Non-Deliveries | | | 0.4 visits | \$1,426.38 | \$0.05 | \$28,033 |
| Misc. Medical | | | 369.6 proced | \$125.56 | \$3.87 | \$2,148,819 |
| Office/Home Visits | | | 2,633.5 visits | \$70.94 | \$15.57 | \$8,651,715 |
| Outpatient Psychiatric | | | 575.7 visits | \$143.69 | \$6.89 | \$3,830,659 |
| Outpatient Alcohol & Drug Abuse | | | 75.0 visits | \$89.46 | \$0.56 | \$310,679 |
| Pathology | | | 4,704.7 proced | \$27.52 | \$10.79 | \$5,994,826 |
| Physical Exams | | | 277.9 exams | \$251.97 | \$5.84 | \$3,242,754 |
| Physical Medicine | | | 403.8 visits | \$52.90 | \$1.78 | \$989,113 |
| Radiology | | | 673.0 proced | \$206.97 | \$11.61 | \$6,450,025 |
| Surgery | | | 227.2 proced | \$752.93 | \$14.26 | \$7,923,092 |
| Sterilizations | | | 0.7 proced | \$500.33 | \$0.03 | \$16,862 |
| Therapeutic Injections | | | 161.2 proced | \$93.70 | \$1.26 | \$699,473 |
| Urgent Care Visits | | | 62.6 visits | \$111.36 | \$0.58 | \$322,878 |
| Vision Exams | | | 306.0 exams | \$104.30 | \$2.66 | \$1,478,130 |
| Subtotal | | | 11,571.6 services | \$88.93 | \$85.75 | \$47,653,999 |
| OTHER | | | | | | |
| Prescription Drugs | | | 16,800.0 scripts | \$20.58 | \$28.82 | \$16,013,426 |
| PDN/Home Health | | | 15.2 units | \$229.09 | \$0.29 | \$161,507 |
| Ambulance | | | 7.5 units | \$495.35 | \$0.31 | \$171,434 |
| Durable Medical Equipment | | | 61.6 units | \$84.98 | \$0.44 | \$242,593 |
| Prosthetics | | | 2.6 units | \$283.70 | \$0.06 | \$34,612 |
| Subtotal | | | 16,887.0 services | \$21.26 | \$29.91 | \$16,623,572 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 28,888.7 services | \$63.03 | \$151.75 | \$84,327,951 |
| ELDA TOTAL | | | | | | |
| | | | 28,667.2 services | \$61.79 | \$147.62 | \$82,035,643 |
| Projected Average Enrollment | | | | | | 46,309 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 7a, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 0.6 adm. | 2.97 | 1.7 days | \$1,598.61 | \$0.23 | \$125,552 |
| Emergency Room | | | 6.0 visits | \$233.47 | \$0.12 | \$64,677 |
| Ambulance | | | 1.0 units | \$243.23 | \$0.02 | \$11,681 |
| Subtotal | | | 8.7 services | \$500.29 | \$0.36 | \$201,910 |
| ALL BENEFITS TOTAL | | | 28,897.4 services | \$63.17 | \$152.11 | \$84,529,861 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$666,240 |
| Long Term Care | \$182,760 |
| Domiciliary | \$28,071 |
| Outpatient Basic/Specialty | \$2,294,102 |
| Prescription Drugs | \$3,948,306 |
| Subtotal | \$6,270,479 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 7c, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 14.6 adm. | 4.50 | 65.6 days | \$1,930.22 | \$10.55 | \$142,637,897 |
| Surgical | 5.3 adm. | 7.03 | 37.4 days | \$3,886.23 | \$12.13 | \$163,960,639 |
| Psychiatric | 2.6 adm. | 9.21 | 23.7 days | \$1,108.79 | \$2.19 | \$29,644,239 |
| Substance Abuse | 3.1 adm. | 5.40 | 16.9 days | \$1,057.77 | \$1.49 | \$20,123,606 |
| Maternity Deliveries | 0.5 adm. | 2.56 | 1.3 days | \$2,411.54 | \$0.27 | \$3,649,684 |
| Maternity Non-Deliveries | 0.1 adm. | 2.65 | 0.1 days | \$2,399.94 | \$0.03 | \$370,666 |
| Subtotal | 26.2 adm. | 5.54 | 145.1 days | \$2,203.99 | \$26.65 | \$360,386,731 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 5.9 days | \$900.02 | \$0.44 | \$6,010,774 |
| Nursing Home | * | | 57.7 days | \$200.30 | \$0.96 | \$13,027,532 |
| STAR I III III | | | 25.2 days | \$471.15 | \$0.99 | \$13,402,328 |
| Subtotal | | | 88.9 days | \$323.87 | \$2.40 | \$32,440,634 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 2.0 days | \$1,225.20 | \$0.21 | \$2,805,431 |
| Spinal Cord Injury | | | 4.9 days | \$1,186.26 | \$0.49 | \$6,581,641 |
| Psych & PTSD Res Rehab Pgm | * | | 2.3 days | \$376.19 | \$0.07 | \$982,859 |
| Substance Abuse Res Rehab | * | | 11.5 days | \$292.08 | \$0.28 | \$3,800,601 |
| CWT/TR | | | 1.8 days | \$89.67 | \$0.01 | \$183,854 |
| Respite Care | | | 0.5 days | \$196.96 | \$0.01 | \$116,049 |
| Domiciliary | * | | 58.9 days | \$198.51 | \$0.97 | \$13,181,985 |
| Subtotal | | | 82.1 days | \$298.92 | \$2.05 | \$27,652,420 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 63.6 proced | \$27.35 | \$0.14 | \$1,958,927 |
| Allergy Testing | | | 55.8 proced | \$6.80 | \$0.03 | \$426,983 |
| Anesthesia | | | 17.6 proced | \$539.57 | \$0.79 | \$10,673,565 |
| Cardiovascular | | | 111.3 proced | \$106.53 | \$0.99 | \$13,357,257 |
| Consults | | | 76.4 consults | \$163.90 | \$1.04 | \$14,109,132 |
| Emergency Room Visits | | | 95.9 visits | \$228.86 | \$1.83 | \$24,735,631 |
| Glasses/Hearing Aids | | | 13.8 visits | \$79.30 | \$0.09 | \$1,231,546 |
| Hearing/Speech Exams | | | 15.2 exams | \$55.43 | \$0.07 | \$951,161 |
| Immunizations | | | 168.7 proced | \$31.59 | \$0.44 | \$6,004,252 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.5 visits | \$4,182.07 | \$0.18 | \$2,468,078 |
| Maternity Non-Deliveries | | | 0.3 visits | \$1,399.63 | \$0.04 | \$517,762 |
| Misc. Medical | | | 237.8 proced | \$128.56 | \$2.55 | \$34,449,779 |
| Office/Home Visits | | | 1,645.0 visits | \$71.51 | \$9.80 | \$132,550,779 |
| Outpatient Psychiatric | | | 319.5 visits | \$145.01 | \$3.86 | \$52,193,487 |
| Outpatient Alcohol & Drug Abuse | | | 45.6 visits | \$90.29 | \$0.34 | \$4,638,682 |
| Pathology | | | 3,241.2 proced | \$27.61 | \$7.46 | \$100,822,957 |
| Physical Exams | | | 167.3 exams | \$270.86 | \$3.78 | \$51,058,644 |
| Physical Medicine | | | 239.1 visits | \$55.25 | \$1.10 | \$14,885,724 |
| Radiology | | | 409.8 proced | \$216.70 | \$7.40 | \$100,059,787 |
| Surgery | | | 142.0 proced | \$772.97 | \$9.15 | \$123,679,815 |
| Sterilizations | | | 0.3 proced | \$441.71 | \$0.01 | \$158,291 |
| Therapeutic Injections | | | 103.6 proced | \$95.45 | \$0.82 | \$11,136,432 |
| Urgent Care Visits | | | 39.4 visits | \$112.80 | \$0.37 | \$5,010,817 |
| Vision Exams | | | 106.3 exams | \$106.01 | \$0.94 | \$12,702,108 |
| Subtotal | | | 7,316.0 services | \$87.32 | \$53.24 | \$719,781,596 |
| OTHER | | | | | | |
| Prescription Drugs | | | 11,737.4 scripts | \$21.07 | \$20.61 | \$278,682,348 |
| PDN/Home Health | | | 16.2 units | \$229.67 | \$0.31 | \$4,201,843 |
| Ambulance | | | 7.4 units | \$503.22 | \$0.31 | \$4,199,621 |
| Durable Medical Equipment | | | 59.4 units | \$86.16 | \$0.43 | \$5,770,869 |
| Prosthetics | | | 2.5 units | \$287.82 | \$0.06 | \$823,817 |
| Subtotal | | | 11,823.0 services | \$22.05 | \$21.72 | \$293,678,498 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 19,455.2 services | \$65.42 | \$106.06 | \$1,433,939,879 |
| | | | 19,318.7 services | \$64.18 | \$103.32 | \$1,396,936,128 |
| Projected Average Enrollment | | | | | | 1,126,706 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Under Age 65, Priority 7c, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 0.6 adm. | 3.34 | 1.9 days | \$1,603.17 | \$0.26 | \$3,485,180 |
| Emergency Room | | | 5.2 visits | \$239.39 | \$0.10 | \$1,399,104 |
| Ambulance | | | 1.5 units | \$233.36 | \$0.03 | \$407,475 |
| Subtotal | | | 8.7 services | \$541.94 | \$0.39 | \$5,291,759 |
| ALL BENEFITS TOTAL | | | 19,463.9 services | \$65.63 | \$106.45 | \$1,439,231,638 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$12,369,595 |
| Long Term Care | \$4,460,264 |
| Domiciliary | \$314,006 |
| Outpatient Basic/Specialty | \$33,439,998 |
| Prescription Drugs | \$67,114,751 |
| Subtotal | \$100,868,755 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 1, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 172.6 adm. | 5.66 | 976.8 days | \$1,533.09 | \$124.79 | \$290,281,224 |
| Surgical | 35.5 adm. | 10.68 | 379.1 days | \$3,172.13 | \$100.20 | \$233,081,293 |
| Psychiatric | 13.8 adm. | 12.71 | 175.3 days | \$1,041.31 | \$15.21 | \$35,382,092 |
| Substance Abuse | 1.7 adm. | 6.49 | 10.9 days | \$1,034.48 | \$0.94 | \$2,194,085 |
| Maternity Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Maternity Non-Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Subtotal | 223.6 adm. | 6.90 | 1,542.1 days | \$1,876.54 | \$241.15 | \$560,938,694 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 427.0 days | \$685.58 | \$24.39 | \$56,741,331 |
| Nursing Home | * | | 22,808.0 days | \$195.58 | \$371.74 | \$864,705,713 |
| STAR I III III | | | 395.4 days | \$471.15 | \$15.52 | \$36,112,420 |
| Subtotal | | | 23,630.4 days | \$209.05 | \$411.65 | \$957,559,464 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 40.1 days | \$1,225.20 | \$4.10 | \$9,525,685 |
| Spinal Cord Injury | | | 95.4 days | \$1,186.26 | \$9.43 | \$21,936,148 |
| Psych & PTSD Res Rehab Pgm | * | | 9.2 days | \$376.20 | \$0.29 | \$672,022 |
| Substance Abuse Res Rehab | * | | 1.5 days | \$292.08 | \$0.04 | \$87,149 |
| CWT/TR | | | - days | | \$0.00 | \$0 |
| Respite Care | | | 16.3 days | \$193.11 | \$0.26 | \$610,583 |
| Domiciliary | * | | 84.5 days | \$198.51 | \$1.40 | \$3,251,121 |
| Subtotal | | | 247.1 days | \$753.43 | \$15.51 | \$36,082,708 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 95.6 proced | \$28.08 | \$0.22 | \$520,594 |
| Allergy Testing | | | 117.3 proced | \$7.42 | \$0.07 | \$168,707 |
| Anesthesia | | | 132.7 proced | \$162.71 | \$1.80 | \$4,184,501 |
| Cardiovascular | | | 906.6 proced | \$102.46 | \$7.74 | \$18,005,291 |
| Consults | | | 661.4 consults | \$188.56 | \$10.39 | \$24,173,290 |
| Emergency Room Visits | | | 343.9 visits | \$115.48 | \$3.31 | \$7,698,372 |
| Glasses/Hearing Aids | | | 229.4 visits | \$79.30 | \$1.52 | \$3,526,734 |
| Hearing/Speech Exams | | | 238.1 exams | \$74.87 | \$1.49 | \$3,455,746 |
| Immunizations | | | 660.3 proced | \$26.01 | \$1.43 | \$3,329,362 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | - visits | | \$0.00 | \$0 |
| Maternity Non-Deliveries | | | - visits | | \$0.00 | \$0 |
| Misc. Medical | | | 2,136.7 proced | \$105.86 | \$18.85 | \$43,845,560 |
| Office/Home Visits | | | 9,163.1 visits | \$73.01 | \$55.75 | \$129,683,462 |
| Outpatient Psychiatric | | | 1,412.0 visits | \$114.40 | \$13.46 | \$31,311,801 |
| Outpatient Alcohol & Drug Abuse | | | 353.0 visits | \$114.40 | \$3.37 | \$7,827,953 |
| Pathology | | | 11,883.7 proced | \$34.42 | \$34.09 | \$79,293,840 |
| Physical Exams | | | 536.5 exams | \$208.88 | \$9.34 | \$21,723,388 |
| Physical Medicine | | | 1,746.9 visits | \$71.51 | \$10.41 | \$24,213,731 |
| Radiology | | | 1,766.0 proced | \$202.15 | \$29.75 | \$69,202,576 |
| Surgery | | | 1,317.0 proced | \$369.73 | \$40.58 | \$94,388,715 |
| Sterilizations | | | - proced | | \$0.00 | \$0 |
| Therapeutic Injections | | | 599.4 proced | \$73.03 | \$3.65 | \$8,485,313 |
| Urgent Care Visits | | | 209.8 visits | \$116.77 | \$2.04 | \$4,747,899 |
| Vision Exams | | | 903.6 exams | \$110.45 | \$8.32 | \$19,345,381 |
| Subtotal | | | 35,412.9 services | \$87.28 | \$257.57 | \$599,132,216 |
| OTHER | | | | | | |
| Prescription Drugs | | | 68,911.0 scripts | \$19.11 | \$109.71 | \$255,205,308 |
| PDN/Home Health | | | 3,425.5 units | \$126.13 | \$36.01 | \$83,753,678 |
| Ambulance | | | 117.2 units | \$270.53 | \$2.64 | \$6,147,273 |
| Durable Medical Equipment | | | 1,693.8 units | \$44.59 | \$6.29 | \$14,642,038 |
| Prosthetics | | | 132.6 units | \$65.00 | \$0.72 | \$1,670,425 |
| Subtotal | | | 74,280.2 services | \$25.10 | \$155.37 | \$361,418,722 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 135,112.5 services | \$96.03 | \$1,081.25 | \$2,515,131,804 |
| | | | 111,782.3 services | \$73.36 | \$683.40 | \$1,589,674,468 |
| Projected Average Enrollment | | | | | | 193,844 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 1, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 420.2 days | \$685.54 | \$24.00 | \$30,440,362 |
| Nursing Home | | | 38,629.6 days | \$195.48 | \$629.26 | \$797,976,950 |
| Subtotal | | | 39,049.8 days | \$200.75 | \$653.27 | \$828,417,312 |
| Projected Priority Level 1a Average Enrollment | | | | | | 105,676 |
| Emergency Care | | | | | | |
| Inpatient | 7.7 adm. | 4.14 | 31.7 days | \$1,223.08 | \$3.23 | \$7,513,668 |
| Emergency Room | | | 20.5 visits | \$237.21 | \$0.40 | \$941,067 |
| Ambulance | | | 20.2 units | \$128.53 | \$0.22 | \$503,403 |
| Subtotal | | | 72.4 services | \$638.64 | \$3.85 | \$8,958,138 |
| ALL BENEFITS TOTAL | | | 135,184.9 services | \$96.32 | \$1,085.10 | \$2,524,089,942 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$0 |
| Subtotal | \$0 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 2, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 83.8 adm. | 5.66 | 474.4 days | \$1,541.21 | \$60.93 | \$104,452,660 |
| Surgical | 20.8 adm. | 9.83 | 204.7 days | \$3,190.07 | \$54.42 | \$93,288,252 |
| Psychiatric | 4.4 adm. | 11.74 | 52.2 days | \$1,045.05 | \$4.54 | \$7,787,371 |
| Substance Abuse | 1.2 adm. | 6.70 | 7.8 days | \$1,040.13 | \$0.67 | \$1,154,312 |
| Maternity Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Maternity Non-Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Subtotal | 110.2 adm. | 6.70 | 739.0 days | \$1,957.63 | \$120.56 | \$206,682,595 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 197.9 days | \$690.83 | \$11.39 | \$19,527,137 |
| Nursing Home | * | | 5,299.2 days | \$196.59 | \$86.81 | \$148,825,187 |
| STAR I III III | | | 39.3 days | \$471.15 | \$1.54 | \$2,646,136 |
| Subtotal | | | 5,536.3 days | \$216.20 | \$99.75 | \$170,998,460 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 16.5 days | \$1,225.20 | \$1.69 | \$2,888,993 |
| Spinal Cord Injury | | | 18.0 days | \$1,186.27 | \$1.78 | \$3,045,793 |
| Psych & PTSD Res Rehab Pgm | * | | 2.6 days | \$376.17 | \$0.08 | \$137,140 |
| Substance Abuse Res Rehab | * | | 1.1 days | \$292.14 | \$0.03 | \$46,929 |
| CWT/TR | | | - days | | \$0.00 | \$0 |
| Respite Care | | | 4.9 days | \$193.73 | \$0.08 | \$135,091 |
| Domiciliary | * | | 67.0 days | \$198.51 | \$1.11 | \$1,899,736 |
| Subtotal | | | 110.0 days | \$518.74 | \$4.76 | \$8,153,682 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 52.9 proced | \$28.45 | \$0.13 | \$214,817 |
| Allergy Testing | | | 64.8 proced | \$7.51 | \$0.04 | \$69,612 |
| Anesthesia | | | 78.8 proced | \$163.86 | \$1.08 | \$1,844,414 |
| Cardiovascular | | | 502.2 proced | \$103.17 | \$4.32 | \$7,401,594 |
| Consults | | | 512.7 consults | \$190.36 | \$8.13 | \$13,942,584 |
| Emergency Room Visits | | | 190.9 visits | \$116.34 | \$1.85 | \$3,172,751 |
| Glasses/Hearing Aids | | | 153.1 visits | \$79.30 | \$1.01 | \$1,734,931 |
| Hearing/Speech Exams | | | 184.6 exams | \$75.58 | \$1.16 | \$1,993,046 |
| Immunizations | | | 523.2 proced | \$26.31 | \$1.15 | \$1,966,304 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | - visits | | \$0.00 | \$0 |
| Maternity Non-Deliveries | | | - visits | | \$0.00 | \$0 |
| Misc. Medical | | | 1,180.9 proced | \$105.58 | \$10.39 | \$17,811,338 |
| Office/Home Visits | | | 5,564.8 visits | \$73.73 | \$34.19 | \$58,616,023 |
| Outpatient Psychiatric | | | 496.1 visits | \$116.42 | \$4.81 | \$8,251,409 |
| Outpatient Alcohol & Drug Abuse | | | 124.0 visits | \$116.42 | \$1.20 | \$2,062,851 |
| Pathology | | | 8,441.6 proced | \$34.75 | \$24.45 | \$41,911,610 |
| Physical Exams | | | 344.0 exams | \$211.15 | \$6.05 | \$10,377,945 |
| Physical Medicine | | | 919.2 visits | \$71.73 | \$5.49 | \$9,419,360 |
| Radiology | | | 1,161.3 proced | \$202.98 | \$19.64 | \$33,675,746 |
| Surgery | | | 782.1 proced | \$374.43 | \$24.40 | \$41,834,962 |
| Sterilizations | | | - proced | | \$0.00 | \$0 |
| Therapeutic Injections | | | 331.3 proced | \$73.97 | \$2.04 | \$3,500,880 |
| Urgent Care Visits | | | 127.4 visits | \$117.91 | \$1.25 | \$2,145,370 |
| Vision Exams | | | 700.4 exams | \$111.50 | \$6.51 | \$11,157,162 |
| Subtotal | | | 22,436.4 services | \$85.20 | \$159.31 | \$273,104,709 |
| OTHER | | | | | | |
| Prescription Drugs | | | 39,881.2 scripts | \$20.73 | \$68.89 | \$118,097,845 |
| PDN/Home Health | | | 1,701.7 units | \$126.50 | \$17.94 | \$30,751,848 |
| Ambulance | | | 75.5 units | \$271.29 | \$1.71 | \$2,924,835 |
| Durable Medical Equipment | | | 961.0 units | \$44.58 | \$3.57 | \$6,119,883 |
| Prosthetics | | | 75.2 units | \$64.97 | \$0.41 | \$698,193 |
| Subtotal | | | 42,694.6 services | \$26.00 | \$92.51 | \$158,592,604 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | 71,516.4 services | \$80.02 | \$476.88 | \$817,532,050 |
| ELDA TOTAL | | | 65,948.7 services | \$68.68 | \$377.46 | \$647,095,921 |
| Projected Average Enrollment | | | | | | 142,860 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 2, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 3.7 adm. | 4.16 | 15.3 days | \$1,244.81 | \$1.58 | \$2,713,850 |
| Emergency Room | | | 11.7 visits | \$235.84 | \$0.23 | \$393,975 |
| Ambulance | | | 12.2 units | \$129.19 | \$0.13 | \$224,588 |
| Subtotal | | | 39.1 services | \$596.23 | \$1.94 | \$3,332,413 |
| ALL BENEFITS TOTAL | | | 71,555.5 services | \$80.30 | \$478.83 | \$820,864,463 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$19,941,052 |
| Subtotal | \$19,941,052 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 3, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 69.3 adm. | 5.80 | 401.9 days | \$1,549.52 | \$51.90 | \$187,735,861 |
| Surgical | 16.4 adm. | 10.25 | 167.8 days | \$3,204.07 | \$44.82 | \$162,106,873 |
| Psychiatric | 3.2 adm. | 11.45 | 36.2 days | \$1,053.97 | \$3.18 | \$11,498,458 |
| Substance Abuse | 1.0 adm. | 7.50 | 7.7 days | \$1,048.96 | \$0.67 | \$2,437,803 |
| Maternity Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Maternity Non-Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Subtotal | 89.8 adm. | 6.83 | 613.7 days | \$1,966.53 | \$100.57 | \$363,778,995 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 192.9 days | \$690.90 | \$11.11 | \$40,169,757 |
| Nursing Home | * | | 2,312.8 days | \$196.99 | \$37.97 | \$137,329,732 |
| STAR I III III | | | 38.1 days | \$471.15 | \$1.49 | \$5,403,826 |
| Subtotal | | | 2,543.8 days | \$238.54 | \$50.57 | \$182,903,315 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 14.5 days | \$1,225.20 | \$1.48 | \$5,351,827 |
| Spinal Cord Injury | | | 17.9 days | \$1,186.26 | \$1.77 | \$6,407,586 |
| Psych & PTSD Res Rehab Pgm | * | | 1.2 days | \$376.16 | \$0.04 | \$133,583 |
| Substance Abuse Res Rehab | * | | 1.1 days | \$292.09 | \$0.03 | \$95,482 |
| CWT/TR | | | - days | | \$0.00 | \$0 |
| Respite Care | | | 4.9 days | \$194.22 | \$0.08 | \$287,397 |
| Domiciliary | * | | 61.8 days | \$198.51 | \$1.02 | \$3,699,331 |
| Subtotal | | | 101.4 days | \$522.62 | \$4.42 | \$15,975,206 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 44.8 proced | \$28.67 | \$0.11 | \$387,610 |
| Allergy Testing | | | 55.0 proced | \$7.57 | \$0.03 | \$125,637 |
| Anesthesia | | | 64.9 proced | \$164.52 | \$0.89 | \$3,220,528 |
| Cardiovascular | | | 427.5 proced | \$103.51 | \$3.69 | \$13,336,427 |
| Consults | | | 463.3 consults | \$191.90 | \$7.41 | \$26,798,100 |
| Emergency Room Visits | | | 160.3 visits | \$117.14 | \$1.56 | \$5,658,905 |
| Glasses/Hearing Aids | | | 128.2 visits | \$79.30 | \$0.85 | \$3,064,873 |
| Hearing/Speech Exams | | | 166.8 exams | \$76.19 | \$1.06 | \$3,829,801 |
| Immunizations | | | 475.4 proced | \$26.48 | \$1.05 | \$3,794,530 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | - visits | | \$0.00 | \$0 |
| Maternity Non-Deliveries | | | - visits | | \$0.00 | \$0 |
| Misc. Medical | | | 1,001.9 proced | \$105.59 | \$8.82 | \$31,889,509 |
| Office/Home Visits | | | 4,751.8 visits | \$74.29 | \$29.42 | \$106,413,202 |
| Outpatient Psychiatric | | | 297.9 visits | \$117.02 | \$2.90 | \$10,507,014 |
| Outpatient Alcohol & Drug Abuse | | | 74.5 visits | \$117.02 | \$0.73 | \$2,626,756 |
| Pathology | | | 7,536.9 proced | \$34.87 | \$21.90 | \$79,221,228 |
| Physical Exams | | | 316.3 exams | \$213.08 | \$5.62 | \$20,315,456 |
| Physical Medicine | | | 677.5 visits | \$71.32 | \$4.03 | \$14,564,820 |
| Radiology | | | 936.9 proced | \$205.10 | \$16.01 | \$57,923,007 |
| Surgery | | | 644.6 proced | \$376.84 | \$20.24 | \$73,220,781 |
| Sterilizations | | | - proced | | \$0.00 | \$0 |
| Therapeutic Injections | | | 281.0 proced | \$74.55 | \$1.75 | \$6,314,880 |
| Urgent Care Visits | | | 108.6 visits | \$118.80 | \$1.08 | \$3,890,203 |
| Vision Exams | | | 632.8 exams | \$112.40 | \$5.93 | \$21,439,327 |
| Subtotal | | | 19,246.9 services | \$84.21 | \$135.06 | \$488,542,594 |
| OTHER | | | | | | |
| Prescription Drugs | | | 35,369.3 scripts | \$20.75 | \$61.16 | \$221,225,139 |
| PDN/Home Health | | | 1,459.0 units | \$126.09 | \$15.33 | \$55,453,076 |
| Ambulance | | | 68.6 units | \$273.26 | \$1.56 | \$5,646,962 |
| Durable Medical Equipment | | | 788.4 units | \$45.03 | \$2.96 | \$10,702,223 |
| Prosthetics | | | 61.7 units | \$65.63 | \$0.34 | \$1,220,959 |
| Subtotal | | | 37,747.0 services | \$25.86 | \$81.35 | \$294,248,359 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 60,252.8 services | \$74.08 | \$371.96 | \$1,345,448,469 |
| ELDA TOTAL | | | | | | |
| | | | 57,683.0 services | \$66.95 | \$321.81 | \$1,164,020,584 |
| Projected Average Enrollment | | | | | | 301,430 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 3, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 2.6 adm. | 4.23 | 11.1 days | \$1,236.69 | \$1.15 | \$4,153,394 |
| Emergency Room | | | 8.7 visits | \$236.13 | \$0.17 | \$621,701 |
| Ambulance | | | 9.5 units | \$129.33 | \$0.10 | \$369,280 |
| Subtotal | | | 29.3 services | \$581.51 | \$1.42 | \$5,144,375 |
| ALL BENEFITS TOTAL | | | 60,282.1 services | \$74.33 | \$373.39 | \$1,350,592,844 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$37,314,762 |
| Subtotal | \$37,314,762 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 4, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 324.3 adm. | 7.30 | 2,367.9 days | \$1,501.93 | \$296.37 | \$358,470,021 |
| Surgical | 73.0 adm. | 14.62 | 1,066.8 days | \$3,124.64 | \$277.78 | \$335,975,713 |
| Psychiatric | 35.8 adm. | 13.18 | 471.2 days | \$1,016.03 | \$39.89 | \$48,250,890 |
| Substance Abuse | 8.4 adm. | 8.48 | 71.1 days | \$1,013.62 | \$6.01 | \$7,268,555 |
| Maternity Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Maternity Non-Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Subtotal | 441.5 adm. | 9.01 | 3,977.0 days | \$1,870.90 | \$620.05 | \$749,965,179 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 1,898.0 days | \$675.61 | \$106.86 | \$129,251,508 |
| Nursing Home | * | | 12,643.1 days | \$193.53 | \$203.90 | \$246,624,325 |
| STAR I III III | | | 1,099.5 days | \$471.15 | \$43.17 | \$52,213,182 |
| Subtotal | | | 15,640.6 days | \$271.55 | \$353.93 | \$428,089,015 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 333.9 days | \$1,225.20 | \$34.09 | \$41,230,176 |
| Spinal Cord Injury | | | 649.6 days | \$1,186.26 | \$64.22 | \$77,675,945 |
| Psych & PTSD Res Rehab Pgm | * | | 12.9 days | \$376.19 | \$0.40 | \$487,763 |
| Substance Abuse Res Rehab | * | | 9.8 days | \$292.09 | \$0.24 | \$289,843 |
| CWT/TR | | | - days | | \$0.00 | \$0 |
| Respite Care | | | 74.9 days | \$190.91 | \$1.19 | \$1,440,998 |
| Domiciliary | * | | 536.2 days | \$198.51 | \$8.87 | \$10,728,661 |
| Subtotal | | | 1,617.3 days | \$808.84 | \$109.01 | \$131,853,386 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 96.9 proced | \$27.52 | \$0.22 | \$268,751 |
| Allergy Testing | | | 118.9 proced | \$7.27 | \$0.07 | \$87,104 |
| Anesthesia | | | 118.0 proced | \$158.35 | \$1.56 | \$1,882,986 |
| Cardiovascular | | | 889.4 proced | \$101.05 | \$7.49 | \$9,058,973 |
| Consults | | | 365.2 consults | \$184.31 | \$5.61 | \$6,785,123 |
| Emergency Room Visits | | | 522.1 visits | \$111.56 | \$4.85 | \$5,871,061 |
| Glasses/Hearing Aids | | | 90.8 visits | \$79.30 | \$0.60 | \$725,841 |
| Hearing/Speech Exams | | | 131.5 exams | \$73.20 | \$0.80 | \$970,291 |
| Immunizations | | | 477.1 proced | \$25.55 | \$1.02 | \$1,228,401 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | - visits | | \$0.00 | \$0 |
| Maternity Non-Deliveries | | | - visits | | \$0.00 | \$0 |
| Misc. Medical | | | 2,164.5 proced | \$100.11 | \$18.06 | \$21,839,870 |
| Office/Home Visits | | | 9,230.8 visits | \$71.92 | \$55.32 | \$66,916,350 |
| Outpatient Psychiatric | | | 1,018.8 visits | \$112.51 | \$9.55 | \$11,553,019 |
| Outpatient Alcohol & Drug Abuse | | | 254.7 visits | \$112.51 | \$2.39 | \$2,888,246 |
| Pathology | | | 11,521.5 proced | \$34.12 | \$32.76 | \$39,624,997 |
| Physical Exams | | | 649.9 exams | \$205.69 | \$11.14 | \$13,474,734 |
| Physical Medicine | | | 1,950.6 visits | \$71.47 | \$11.62 | \$14,051,853 |
| Radiology | | | 1,721.3 proced | \$197.91 | \$28.39 | \$34,336,919 |
| Surgery | | | 1,171.0 proced | \$359.95 | \$35.13 | \$42,486,559 |
| Sterilizations | | | - proced | | \$0.00 | \$0 |
| Therapeutic Injections | | | 607.1 proced | \$71.58 | \$3.62 | \$4,380,176 |
| Urgent Care Visits | | | 211.0 visits | \$115.07 | \$2.02 | \$2,447,635 |
| Vision Exams | | | 499.0 exams | \$107.99 | \$4.49 | \$5,431,754 |
| Subtotal | | | 33,810.4 services | \$84.01 | \$236.71 | \$286,310,643 |
| OTHER | | | | | | |
| Prescription Drugs | | | 55,233.7 scripts | \$20.80 | \$95.74 | \$115,803,770 |
| PDN/Home Health | | | 6,736.1 units | \$122.64 | \$68.84 | \$83,263,827 |
| Ambulance | | | 157.8 units | \$268.46 | \$3.53 | \$4,269,492 |
| Durable Medical Equipment | | | 2,986.8 units | \$44.09 | \$10.97 | \$13,273,193 |
| Prosthetics | | | 233.8 units | \$64.26 | \$1.25 | \$1,514,267 |
| Subtotal | | | 65,348.1 services | \$33.12 | \$180.34 | \$218,124,549 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 120,393.5 services | \$149.51 | \$1,500.05 | \$1,814,342,772 |
| | | | 105,293.4 services | \$134.46 | \$1,179.77 | \$1,426,960,672 |
| Projected Average Enrollment | | | | | | 100,793 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 4, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 9.8 adm. | 5.53 | 54.4 days | \$1,217.05 | \$5.52 | \$6,672,606 |
| Emergency Room | | | 21.0 visits | \$232.57 | \$0.41 | \$493,264 |
| Ambulance | | | 18.1 units | \$128.53 | \$0.19 | \$234,888 |
| Subtotal | | | 93.6 services | \$784.73 | \$6.12 | \$7,400,758 |
| ALL BENEFITS TOTAL | | | 120,487.1 services | \$150.01 | \$1,506.17 | \$1,821,743,530 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$7,794,064 |
| Subtotal | \$7,794,064 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 5, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 88.8 adm. | 5.40 | 479.7 days | \$1,535.62 | \$61.38 | \$934,135,489 |
| Surgical | 21.9 adm. | 9.56 | 209.4 days | \$3,186.29 | \$55.61 | \$846,342,731 |
| Psychiatric | 2.5 adm. | 11.12 | 27.6 days | \$1,047.79 | \$2.41 | \$36,739,841 |
| Substance Abuse | 1.6 adm. | 6.77 | 10.7 days | \$1,044.51 | \$0.93 | \$14,173,094 |
| Maternity Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Maternity Non-Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Subtotal | 114.8 adm. | 6.34 | 727.5 days | \$1,985.11 | \$120.34 | \$1,831,391,155 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 159.3 days | \$679.26 | \$9.02 | \$137,207,255 |
| Nursing Home | * | | 1,659.9 days | \$195.27 | \$27.01 | \$411,051,998 |
| STAR I III III | | | 42.7 days | \$471.15 | \$1.68 | \$25,531,547 |
| Subtotal | | | 1,861.9 days | \$243.00 | \$37.70 | \$573,790,800 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | - days | | \$0.00 | \$0 |
| Spinal Cord Injury | | | 1.5 days | \$1,186.26 | \$0.15 | \$2,228,157 |
| Psych & PTSD Res Rehab Pgm | * | | 1.6 days | \$376.19 | \$0.05 | \$776,069 |
| Substance Abuse Res Rehab | * | | 2.4 days | \$292.09 | \$0.06 | \$871,898 |
| CWT/TR | | | - days | | \$0.00 | \$0 |
| Respite Care | | | 3.4 days | \$192.51 | \$0.05 | \$824,374 |
| Domiciliary | * | | 146.6 days | \$198.51 | \$2.43 | \$36,905,414 |
| Subtotal | | | 155.4 days | \$211.06 | \$2.73 | \$41,605,912 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 51.5 proced | \$27.89 | \$0.12 | \$1,820,775 |
| Allergy Testing | | | 63.2 proced | \$7.37 | \$0.04 | \$590,127 |
| Anesthesia | | | 66.7 proced | \$161.72 | \$0.90 | \$13,683,287 |
| Cardiovascular | | | 497.2 proced | \$101.85 | \$4.22 | \$64,224,697 |
| Consults | | | 291.4 consults | \$187.36 | \$4.55 | \$69,231,508 |
| Emergency Room Visits | | | 224.0 visits | \$114.06 | \$2.13 | \$32,405,092 |
| Glasses/Hearing Aids | | | 68.2 visits | \$79.30 | \$0.45 | \$6,858,766 |
| Hearing/Speech Exams | | | 104.9 exams | \$74.39 | \$0.65 | \$9,895,593 |
| Immunizations | | | 537.8 proced | \$25.80 | \$1.16 | \$17,598,072 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | - visits | | \$0.00 | \$0 |
| Maternity Non-Deliveries | | | - visits | | \$0.00 | \$0 |
| Misc. Medical | | | 1,150.0 proced | \$101.30 | \$9.71 | \$147,739,822 |
| Office/Home Visits | | | 5,367.1 visits | \$72.67 | \$32.50 | \$494,618,644 |
| Outpatient Psychiatric | | | 287.5 visits | \$115.15 | \$2.76 | \$41,982,479 |
| Outpatient Alcohol & Drug Abuse | | | 71.9 visits | \$115.15 | \$0.69 | \$10,495,614 |
| Pathology | | | 9,439.6 proced | \$34.55 | \$27.18 | \$413,633,300 |
| Physical Exams | | | 393.3 exams | \$208.18 | \$6.82 | \$103,843,995 |
| Physical Medicine | | | 625.1 visits | \$71.16 | \$3.71 | \$56,408,057 |
| Radiology | | | 1,150.0 proced | \$200.66 | \$19.23 | \$292,634,456 |
| Surgery | | | 662.2 proced | \$370.24 | \$20.43 | \$310,937,478 |
| Sterilizations | | | - proced | | \$0.00 | \$0 |
| Therapeutic Injections | | | 322.5 proced | \$72.53 | \$1.95 | \$29,662,407 |
| Urgent Care Visits | | | 122.7 visits | \$116.23 | \$1.19 | \$18,078,767 |
| Vision Exams | | | 398.0 exams | \$109.75 | \$3.64 | \$55,395,767 |
| Subtotal | | | 21,894.7 services | \$78.93 | \$144.02 | \$2,191,738,703 |
| OTHER | | | | | | |
| Prescription Drugs | | | 46,130.0 scripts | \$20.20 | \$77.66 | \$1,181,915,268 |
| PDN/Home Health | | | 1,779.1 units | \$128.64 | \$19.07 | \$290,228,811 |
| Ambulance | | | 80.5 units | \$270.10 | \$1.81 | \$27,585,324 |
| Durable Medical Equipment | | | 1,007.7 units | \$44.28 | \$3.72 | \$56,584,668 |
| Prosthetics | | | 78.9 units | \$64.54 | \$0.42 | \$6,455,443 |
| Subtotal | | | 49,076.2 services | \$25.11 | \$102.69 | \$1,562,769,514 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 73,715.6 services | \$66.33 | \$407.49 | \$6,201,296,084 |
| ELDA TOTAL | | | | | | |
| | | | 71,745.9 services | \$61.71 | \$368.93 | \$5,614,483,450 |
| Projected Average Enrollment | | | | | | 1,268,191 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 5, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 3.8 adm. | 3.92 | 14.8 days | \$1,239.63 | \$1.53 | \$23,255,060 |
| Emergency Room | | | 12.8 visits | \$232.04 | \$0.25 | \$3,754,230 |
| Ambulance | | | 12.1 units | \$129.17 | \$0.13 | \$1,986,337 |
| Subtotal | | | 39.7 services | \$576.27 | \$1.91 | \$28,995,627 |
| ALL BENEFITS TOTAL | | | 73,755.3 services | \$66.61 | \$409.39 | \$6,230,291,711 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$184,280,446 |
| Subtotal | \$184,280,446 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 6, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 28.3 adm. | 5.07 | 143.6 days | \$1,571.96 | \$18.81 | \$6,325,997 |
| Surgical | 9.1 adm. | 8.71 | 79.1 days | \$3,247.42 | \$21.41 | \$7,200,330 |
| Psychiatric | 0.9 adm. | 4.48 | 4.0 days | \$1,064.02 | \$0.35 | \$118,703 |
| Substance Abuse | 0.6 adm. | 4.74 | 2.7 days | \$1,058.71 | \$0.24 | \$81,448 |
| Maternity Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Maternity Non-Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Subtotal | 38.9 adm. | 5.90 | 229.4 days | \$2,134.75 | \$40.81 | \$13,726,478 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 63.5 days | \$698.37 | \$3.70 | \$1,243,818 |
| Nursing Home | * | | 1,147.5 days | \$195.81 | \$18.72 | \$6,297,238 |
| STAR I III III | | | 21.9 days | \$471.15 | \$0.86 | \$289,317 |
| Subtotal | | | 1,233.0 days | \$226.60 | \$23.28 | \$7,830,373 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | - days | | \$0.00 | \$0 |
| Spinal Cord Injury | | | - days | | \$0.00 | \$0 |
| Psych & PTSD Res Rehab Pgm | * | | 1.1 days | \$375.87 | \$0.03 | \$11,633 |
| Substance Abuse Res Rehab | * | | 0.8 days | \$291.65 | \$0.02 | \$6,548 |
| CWT/TR | | | - days | | \$0.00 | \$0 |
| Respite Care | | | 2.1 days | \$192.81 | \$0.03 | \$11,270 |
| Domiciliary | * | | 32.2 days | \$198.50 | \$0.53 | \$179,107 |
| Subtotal | | | 36.2 days | \$205.65 | \$0.62 | \$208,558 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 22.7 proced | \$27.58 | \$0.05 | \$17,522 |
| Allergy Testing | | | 27.8 proced | \$7.27 | \$0.02 | \$5,666 |
| Anesthesia | | | 29.6 proced | \$162.42 | \$0.40 | \$134,615 |
| Cardiovascular | | | 229.7 proced | \$101.43 | \$1.94 | \$652,958 |
| Consults | | | 178.4 consults | \$184.60 | \$2.74 | \$922,776 |
| Emergency Room Visits | | | 71.2 visits | \$112.91 | \$0.67 | \$225,174 |
| Glasses/Hearing Aids | | | 41.8 visits | \$79.31 | \$0.28 | \$92,944 |
| Hearing/Speech Exams | | | 64.2 exams | \$73.30 | \$0.39 | \$131,984 |
| Immunizations | | | 323.2 proced | \$25.47 | \$0.69 | \$230,724 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | - visits | | \$0.00 | \$0 |
| Maternity Non-Deliveries | | | - visits | | \$0.00 | \$0 |
| Misc. Medical | | | 506.5 proced | \$102.39 | \$4.32 | \$1,453,431 |
| Office/Home Visits | | | 2,451.5 visits | \$71.80 | \$14.67 | \$4,933,368 |
| Outpatient Psychiatric | | | 129.0 visits | \$113.31 | \$1.22 | \$409,725 |
| Outpatient Alcohol & Drug Abuse | | | 32.3 visits | \$113.30 | \$0.30 | \$102,427 |
| Pathology | | | 4,838.0 proced | \$34.59 | \$13.94 | \$4,689,816 |
| Physical Exams | | | 181.0 exams | \$205.00 | \$3.09 | \$1,039,802 |
| Physical Medicine | | | 220.0 visits | \$71.53 | \$1.31 | \$440,928 |
| Radiology | | | 546.6 proced | \$197.54 | \$9.00 | \$3,026,172 |
| Surgery | | | 293.5 proced | \$373.55 | \$9.14 | \$3,072,671 |
| Sterilizations | | | - proced | | \$0.00 | \$0 |
| Therapeutic Injections | | | 142.2 proced | \$71.68 | \$0.85 | \$285,651 |
| Urgent Care Visits | | | 56.2 visits | \$114.81 | \$0.54 | \$180,700 |
| Vision Exams | | | 243.8 exams | \$108.15 | \$2.20 | \$738,848 |
| Subtotal | | | 10,628.9 services | \$76.50 | \$67.76 | \$22,787,902 |
| OTHER | | | | | | |
| Prescription Drugs | | | 20,936.7 scripts | \$21.14 | \$36.88 | \$12,404,911 |
| PDN/Home Health | | | 763.1 units | \$135.26 | \$8.60 | \$2,892,693 |
| Ambulance | | | 48.0 units | \$261.61 | \$1.05 | \$351,681 |
| Durable Medical Equipment | | | 521.8 units | \$43.34 | \$1.88 | \$633,838 |
| Prosthetics | | | 40.8 units | \$63.17 | \$0.22 | \$72,316 |
| Subtotal | | | 22,310.4 services | \$26.16 | \$48.63 | \$16,355,439 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | 34,437.9 services | \$63.11 | \$181.11 | \$60,908,750 |
| ELDA TOTAL | | | 33,192.8 services | \$57.16 | \$158.10 | \$53,170,406 |
| Projected Average Enrollment | | | | | | 28,026 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 6, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 0.9 adm. | 3.87 | 3.6 days | \$1,313.87 | \$0.39 | \$132,811 |
| Emergency Room | | | 3.3 visits | \$234.94 | \$0.06 | \$21,826 |
| Ambulance | | | 5.6 units | \$127.00 | \$0.06 | \$19,906 |
| Subtotal | | | 12.5 services | \$497.67 | \$0.52 | \$174,543 |
| ALL BENEFITS TOTAL | | | 34,450.4 services | \$63.26 | \$181.62 | \$61,083,293 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$2,464,472 |
| Subtotal | \$2,464,472 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 7a, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 37.0 adm. | 5.85 | 216.1 days | \$1,556.86 | \$28.04 | \$11,931,555 |
| Surgical | 9.5 adm. | 10.05 | 96.0 days | \$3,203.73 | \$25.63 | \$10,904,675 |
| Psychiatric | 2.3 adm. | 10.03 | 23.1 days | \$1,054.03 | \$2.03 | \$861,925 |
| Substance Abuse | 0.5 adm. | 8.16 | 4.3 days | \$1,047.56 | \$0.37 | \$159,417 |
| Maternity Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Maternity Non-Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Subtotal | 49.3 adm. | 6.88 | 339.5 days | \$1,981.93 | \$56.07 | \$23,857,572 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 75.0 days | \$709.64 | \$4.44 | \$1,887,876 |
| Nursing Home | * | | 351.5 days | \$200.05 | \$5.86 | \$2,493,506 |
| STAR I III III | | | 21.4 days | \$471.15 | \$0.84 | \$357,803 |
| Subtotal | | | 448.0 days | \$298.35 | \$11.14 | \$4,739,185 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | - days | | \$0.00 | \$0 |
| Spinal Cord Injury | | | - days | | \$0.00 | \$0 |
| Psych & PTSD Res Rehab Pgm | * | | 0.4 days | \$375.50 | \$0.01 | \$5,390 |
| Substance Abuse Res Rehab | * | | 0.5 days | \$292.14 | \$0.01 | \$4,795 |
| CWT/TR | | | - days | | \$0.00 | \$0 |
| Respite Care | | | 2.7 days | \$197.22 | \$0.04 | \$18,584 |
| Domiciliary | * | | 24.0 days | \$198.51 | \$0.40 | \$168,739 |
| Subtotal | | | 27.5 days | \$202.57 | \$0.46 | \$197,508 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 31.4 proced | \$28.75 | \$0.08 | \$31,974 |
| Allergy Testing | | | 38.5 proced | \$7.59 | \$0.02 | \$10,368 |
| Anesthesia | | | 39.9 proced | \$165.25 | \$0.55 | \$233,958 |
| Cardiovascular | | | 283.7 proced | \$105.85 | \$2.50 | \$1,064,676 |
| Consults | | | 418.0 consults | \$192.48 | \$6.71 | \$2,853,045 |
| Emergency Room Visits | | | 92.2 visits | \$116.95 | \$0.90 | \$382,217 |
| Glasses/Hearing Aids | | | 85.0 visits | \$79.30 | \$0.56 | \$239,066 |
| Hearing/Speech Exams | | | 131.7 exams | \$76.41 | \$0.84 | \$356,859 |
| Immunizations | | | 457.1 proced | \$26.53 | \$1.01 | \$429,966 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | - visits | | \$0.00 | \$0 |
| Maternity Non-Deliveries | | | - visits | | \$0.00 | \$0 |
| Misc. Medical | | | 705.2 proced | \$106.35 | \$6.25 | \$2,659,271 |
| Office/Home Visits | | | 3,608.0 visits | \$74.55 | \$22.42 | \$9,537,277 |
| Outpatient Psychiatric | | | 162.1 visits | \$117.70 | \$1.59 | \$676,641 |
| Outpatient Alcohol & Drug Abuse | | | 40.5 visits | \$117.71 | \$0.40 | \$169,169 |
| Pathology | | | 6,389.4 proced | \$37.13 | \$19.77 | \$8,412,005 |
| Physical Exams | | | 282.1 exams | \$212.69 | \$5.00 | \$2,127,286 |
| Physical Medicine | | | 444.8 visits | \$73.54 | \$2.73 | \$1,159,632 |
| Radiology | | | 569.5 proced | \$216.22 | \$10.26 | \$4,366,048 |
| Surgery | | | 396.3 proced | \$381.26 | \$12.59 | \$5,356,769 |
| Sterilizations | | | - proced | | \$0.00 | \$0 |
| Therapeutic Injections | | | 198.0 proced | \$74.76 | \$1.23 | \$524,957 |
| Urgent Care Visits | | | 82.6 visits | \$119.22 | \$0.82 | \$349,011 |
| Vision Exams | | | 514.0 exams | \$112.73 | \$4.83 | \$2,054,391 |
| Subtotal | | | 14,970.1 services | \$81.00 | \$101.05 | \$42,994,586 |
| OTHER | | | | | | |
| Prescription Drugs | | | 35,622.0 scripts | \$20.38 | \$60.50 | \$25,742,448 |
| PDN/Home Health | | | 505.5 units | \$125.65 | \$5.29 | \$2,251,849 |
| Ambulance | | | 43.0 units | \$262.99 | \$0.94 | \$400,980 |
| Durable Medical Equipment | | | 371.1 units | \$43.25 | \$1.34 | \$569,203 |
| Prosthetics | | | 29.1 units | \$63.04 | \$0.15 | \$64,931 |
| Subtotal | | | 36,570.7 services | \$22.39 | \$68.23 | \$29,029,411 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 52,355.8 services | \$54.31 | \$236.95 | \$100,818,262 |
| | | | 51,904.3 services | \$52.30 | \$226.23 | \$96,257,956 |
| Projected Average Enrollment | | | | | | 35,457 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 7a, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 0.5 adm. | 4.73 | 2.5 days | \$1,243.94 | \$0.26 | \$108,727 |
| Emergency Room | | | 2.4 visits | \$234.55 | \$0.05 | \$19,748 |
| Ambulance | | | 2.9 units | \$128.35 | \$0.03 | \$13,249 |
| Subtotal | | | 7.8 services | \$515.69 | \$0.33 | \$141,724 |
| ALL BENEFITS TOTAL | | | 52,363.5 services | \$54.38 | \$237.29 | \$100,959,986 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$745,132 |
| Long Term Care | \$513,426 |
| Domiciliary | \$3,207 |
| Outpatient Basic/Specialty | \$2,343,474 |
| Prescription Drugs | \$6,409,911 |
| Subtotal | \$8,756,592 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 7c, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 14.0 adm. | 5.56 | 77.7 days | \$1,574.31 | \$10.20 | \$170,079,510 |
| Surgical | 4.0 adm. | 9.32 | 37.0 days | \$3,258.17 | \$10.04 | \$167,531,561 |
| Psychiatric | 0.8 adm. | 12.35 | 9.9 days | \$1,077.71 | \$0.89 | \$14,817,076 |
| Substance Abuse | 0.3 adm. | 8.23 | 2.2 days | \$1,078.65 | \$0.20 | \$3,254,270 |
| Maternity Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Maternity Non-Deliveries | - adm. | - | - days | | \$0.00 | \$0 |
| Subtotal | 19.0 adm. | 6.67 | 126.8 days | \$2,018.41 | \$21.32 | \$355,682,417 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 33.7 days | \$689.15 | \$1.93 | \$32,236,490 |
| Nursing Home | * | | 301.0 days | \$197.01 | \$4.94 | \$82,433,216 |
| STAR I III III | | | 21.8 days | \$471.15 | \$0.86 | \$14,270,713 |
| Subtotal | | | 356.4 days | \$260.23 | \$7.73 | \$128,940,419 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 5.2 days | \$1,225.20 | \$0.53 | \$8,842,595 |
| Spinal Cord Injury | | | 3.0 days | \$1,186.26 | \$0.30 | \$4,940,880 |
| Psych & PTSD Res Rehab Pgm | * | | 0.2 days | \$376.14 | \$0.01 | \$83,713 |
| Substance Abuse Res Rehab | * | | 0.4 days | \$292.09 | \$0.01 | \$173,337 |
| CWT/TR | | | - days | | \$0.00 | \$0 |
| Respite Care | | | 2.3 days | \$194.22 | \$0.04 | \$610,632 |
| Domiciliary | * | | 11.6 days | \$198.51 | \$0.19 | \$3,204,770 |
| Subtotal | | | 22.7 days | \$567.09 | \$1.07 | \$17,855,927 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 17.8 proced | \$29.01 | \$0.04 | \$719,068 |
| Allergy Testing | | | 21.9 proced | \$7.66 | \$0.01 | \$233,222 |
| Anesthesia | | | 17.8 proced | \$166.02 | \$0.25 | \$4,112,484 |
| Cardiovascular | | | 173.8 proced | \$105.26 | \$1.52 | \$25,425,240 |
| Consults | | | 149.2 consults | \$194.67 | \$2.42 | \$40,382,699 |
| Emergency Room Visits | | | 47.1 visits | \$117.54 | \$0.46 | \$7,690,017 |
| Glasses/Hearing Aids | | | 29.2 visits | \$79.30 | \$0.19 | \$3,214,069 |
| Hearing/Speech Exams | | | 47.0 exams | \$77.27 | \$0.30 | \$5,048,978 |
| Immunizations | | | 340.3 proced | \$26.66 | \$0.76 | \$12,614,512 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | - visits | | \$0.00 | \$0 |
| Maternity Non-Deliveries | | | - visits | | \$0.00 | \$0 |
| Misc. Medical | | | 400.9 proced | \$98.64 | \$3.30 | \$54,968,502 |
| Office/Home Visits | | | 2,419.1 visits | \$75.08 | \$15.14 | \$252,470,182 |
| Outpatient Psychiatric | | | 84.7 visits | \$119.79 | \$0.85 | \$14,109,405 |
| Outpatient Alcohol & Drug Abuse | | | 21.2 visits | \$119.79 | \$0.21 | \$3,527,351 |
| Pathology | | | 4,742.6 proced | \$37.15 | \$14.68 | \$244,927,951 |
| Physical Exams | | | 223.3 exams | \$215.33 | \$4.01 | \$66,843,916 |
| Physical Medicine | | | 164.3 visits | \$71.55 | \$0.98 | \$16,338,996 |
| Radiology | | | 319.4 proced | \$216.54 | \$5.76 | \$96,152,046 |
| Surgery | | | 176.8 proced | \$381.25 | \$5.62 | \$93,724,675 |
| Sterilizations | | | - proced | | \$0.00 | \$0 |
| Therapeutic Injections | | | 112.5 proced | \$75.42 | \$0.71 | \$11,796,911 |
| Urgent Care Visits | | | 55.3 visits | \$120.01 | \$0.55 | \$9,217,875 |
| Vision Exams | | | 183.4 exams | \$113.99 | \$1.74 | \$29,066,179 |
| Subtotal | | | 9,747.6 services | \$73.25 | \$59.50 | \$992,584,278 |
| OTHER | | | | | | |
| Prescription Drugs | | | 29,177.5 scripts | \$20.82 | \$50.63 | \$844,643,513 |
| PDN/Home Health | | | 159.8 units | \$131.24 | \$1.75 | \$29,146,086 |
| Ambulance | | | 33.7 units | \$262.83 | \$0.74 | \$12,325,812 |
| Durable Medical Equipment | | | 124.8 units | \$43.86 | \$0.46 | \$7,608,933 |
| Prosthetics | | | 9.8 units | \$63.92 | \$0.05 | \$868,058 |
| Subtotal | | | 29,505.6 services | \$21.81 | \$53.63 | \$894,592,402 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 39,759.0 services | \$43.24 | \$143.25 | \$2,389,655,443 |
| ELDA TOTAL | | | | | | |
| | | | 39,412.2 services | \$41.46 | \$136.17 | \$2,271,523,917 |
| Projected Average Enrollment | | | | | | 1,390,098 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
Ages 65 and Over, Priority 7c, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 0.3 adm. | 4.25 | 1.2 days | \$1,260.38 | \$0.12 | \$2,043,049 |
| Emergency Room | | | 1.6 visits | \$234.91 | \$0.03 | \$514,848 |
| Ambulance | | | 2.4 units | \$122.28 | \$0.02 | \$406,611 |
| Subtotal | | | 5.1 services | \$415.32 | \$0.18 | \$2,964,508 |
| ALL BENEFITS TOTAL | | | 39,764.2 services | \$43.28 | \$143.43 | \$2,392,619,951 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$11,354,688 |
| Long Term Care | \$17,581,990 |
| Domiciliary | \$63,325 |
| Outpatient Basic/Specialty | \$53,856,164 |
| Prescription Drugs | \$205,839,851 |
| Subtotal | \$259,759,340 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 1, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 124.8 adm. | 5.22 | 652.0 days | \$1,702.53 | \$92.50 | \$631,686,482 |
| Surgical | 31.8 adm. | 9.05 | 287.4 days | \$3,527.36 | \$84.48 | \$576,919,246 |
| Psychiatric | 43.4 adm. | 11.15 | 483.8 days | \$1,086.29 | \$43.80 | \$299,115,421 |
| Substance Abuse | 9.7 adm. | 6.23 | 60.2 days | \$1,037.18 | \$5.20 | \$35,516,849 |
| Maternity Deliveries | 0.6 adm. | 2.56 | 1.5 days | \$2,410.64 | \$0.31 | \$2,090,462 |
| Maternity Non-Deliveries | 0.1 adm. | 2.65 | 0.2 days | \$2,399.65 | \$0.03 | \$214,328 |
| Subtotal | 210.3 adm. | 7.06 | 1,485.1 days | \$1,828.74 | \$226.32 | \$1,545,542,788 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 164.1 days | \$707.38 | \$9.67 | \$66,071,218 |
| Nursing Home | * | | 11,243.4 days | \$196.37 | \$183.99 | \$1,256,493,805 |
| STAR I III III | | | 457.5 days | \$471.15 | \$17.96 | \$122,660,268 |
| Subtotal | | | 11,865.0 days | \$214.03 | \$211.63 | \$1,445,225,291 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 22.9 days | \$1,225.20 | \$2.34 | \$15,971,410 |
| Spinal Cord Injury | | | 146.6 days | \$1,186.26 | \$14.49 | \$98,948,396 |
| Psych & PTSD Res Rehab Pgm | * | | 113.0 days | \$376.19 | \$3.54 | \$24,185,886 |
| Substance Abuse Res Rehab | * | | 34.8 days | \$292.08 | \$0.85 | \$5,788,023 |
| CWT/TR | | | 9.5 days | \$89.68 | \$0.07 | \$484,140 |
| Respite Care | | | 7.5 days | \$193.63 | \$0.12 | \$829,088 |
| Domiciliary | * | | 351.9 days | \$198.51 | \$5.82 | \$39,757,964 |
| Subtotal | | | 686.2 days | \$476.20 | \$27.23 | \$185,964,907 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 316.4 proced | \$26.79 | \$0.71 | \$4,823,775 |
| Allergy Testing | | | 285.3 proced | \$6.72 | \$0.16 | \$1,091,086 |
| Anesthesia | | | 110.0 proced | \$376.74 | \$3.45 | \$23,574,573 |
| Cardiovascular | | | 680.3 proced | \$103.19 | \$5.85 | \$39,948,474 |
| Consults | | | 466.8 consults | \$173.18 | \$6.74 | \$46,004,136 |
| Emergency Room Visits | | | 388.0 visits | \$189.37 | \$6.12 | \$41,817,471 |
| Glasses/Hearing Aids | | | 172.2 visits | \$79.30 | \$1.14 | \$7,770,189 |
| Hearing/Speech Exams | | | 134.9 exams | \$66.32 | \$0.75 | \$5,089,373 |
| Immunizations | | | 529.3 proced | \$28.70 | \$1.27 | \$8,645,707 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.6 visits | \$4,112.10 | \$0.20 | \$1,395,193 |
| Maternity Non-Deliveries | | | 0.4 visits | \$1,426.19 | \$0.05 | \$310,481 |
| Misc. Medical | | | 1,720.7 proced | \$114.47 | \$16.41 | \$112,094,022 |
| Office/Home Visits | | | 8,600.3 visits | \$71.03 | \$50.91 | \$347,639,535 |
| Outpatient Psychiatric | | | 3,275.6 visits | \$137.87 | \$37.63 | \$257,005,370 |
| Outpatient Alcohol & Drug Abuse | | | 490.4 visits | \$94.77 | \$3.87 | \$26,447,348 |
| Pathology | | | 11,190.0 proced | \$29.36 | \$27.38 | \$186,998,980 |
| Physical Exams | | | 651.9 exams | \$247.26 | \$13.43 | \$91,728,858 |
| Physical Medicine | | | 2,321.1 visits | \$58.37 | \$11.29 | \$77,102,586 |
| Radiology | | | 1,743.4 proced | \$201.51 | \$29.28 | \$199,933,030 |
| Surgery | | | 969.4 proced | \$579.67 | \$46.83 | \$319,808,307 |
| Sterilizations | | | 0.7 proced | \$462.42 | \$0.03 | \$184,703 |
| Therapeutic Injections | | | 631.1 proced | \$86.22 | \$4.53 | \$30,969,138 |
| Urgent Care Visits | | | 205.5 visits | \$112.14 | \$1.92 | \$13,112,095 |
| Vision Exams | | | 680.5 exams | \$106.19 | \$6.02 | \$41,123,553 |
| Subtotal | | | 35,564.7 services | \$93.12 | \$275.97 | \$1,884,617,983 |
| OTHER | | | | | | |
| Prescription Drugs | | | 57,574.4 scripts | \$19.35 | \$92.83 | \$633,955,249 |
| PDN/Home Health | | | 1,252.9 units | \$133.21 | \$13.91 | \$94,978,239 |
| Ambulance | | | 53.9 units | \$328.70 | \$1.48 | \$10,091,783 |
| Durable Medical Equipment | | | 783.1 units | \$55.12 | \$3.60 | \$24,564,363 |
| Prosthetics | | | 54.0 units | \$100.50 | \$0.45 | \$3,086,885 |
| Subtotal | | | 59,718.3 services | \$22.56 | \$112.27 | \$766,676,519 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | 109,319.3 services | \$93.68 | \$853.41 | \$5,828,027,488 |
| ELDA TOTAL | | | 97,412.0 services | \$80.01 | \$649.53 | \$4,435,730,592 |
| Projected Average Enrollment | | | | | | 569,095 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 1, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | 156.7 days | \$709.75 | \$9.27 | \$36,056,161 |
| Nursing Home | | | 17,996.4 days | \$196.27 | \$294.35 | \$1,145,322,897 |
| Subtotal | | | 18,153.1 days | \$200.71 | \$303.62 | \$1,181,379,058 |
| Projected Priority Level 1a Average Enrollment | | | | | | 324,249 |
| Emergency Care | | | | | | |
| Inpatient | 6.4 adm. | 3.85 | 24.8 days | \$1,411.03 | \$2.91 | \$19,891,417 |
| Emergency Room | | | 37.6 visits | \$241.17 | \$0.76 | \$5,166,207 |
| Ambulance | | | 11.1 units | \$169.26 | \$0.16 | \$1,069,302 |
| Subtotal | | | 73.5 services | \$624.50 | \$3.83 | \$26,126,926 |
| ALL BENEFITS TOTAL | | | 109,392.8 services | \$94.04 | \$857.23 | \$5,854,154,414 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$0 |
| Subtotal | \$0 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 2, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 51.0 adm. | 5.17 | 263.4 days | \$1,675.67 | \$36.78 | \$187,968,460 |
| Surgical | 14.5 adm. | 8.18 | 118.6 days | \$3,450.03 | \$34.09 | \$174,212,637 |
| Psychiatric | 9.3 adm. | 9.86 | 91.5 days | \$1,078.78 | \$8.22 | \$42,031,910 |
| Substance Abuse | 4.8 adm. | 6.51 | 31.2 days | \$1,038.48 | \$2.70 | \$13,802,533 |
| Maternity Deliveries | 0.9 adm. | 2.53 | 2.3 days | \$2,427.36 | \$0.46 | \$2,353,698 |
| Maternity Non-Deliveries | 0.1 adm. | 2.62 | 0.2 days | \$2,415.88 | \$0.05 | \$238,110 |
| Subtotal | 80.5 adm. | 6.30 | 507.2 days | \$1,947.32 | \$82.30 | \$420,607,348 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 73.4 days | \$709.96 | \$4.34 | \$22,196,989 |
| Nursing Home | * | | 2,336.0 days | \$196.97 | \$38.34 | \$195,961,714 |
| STAR I III III | | | 43.5 days | \$471.15 | \$1.71 | \$8,719,169 |
| Subtotal | | | 2,452.9 days | \$217.18 | \$44.39 | \$226,877,872 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 9.0 days | \$1,225.20 | \$0.92 | \$4,693,623 |
| Spinal Cord Injury | | | 26.5 days | \$1,186.26 | \$2.62 | \$13,410,958 |
| Psych & PTSD Res Rehab Pgm | * | | 30.8 days | \$376.19 | \$0.96 | \$4,927,638 |
| Substance Abuse Res Rehab | * | | 28.5 days | \$292.08 | \$0.69 | \$3,541,709 |
| CWT/TR | | | 12.0 days | \$89.68 | \$0.09 | \$458,686 |
| Respite Care | | | 2.2 days | \$194.09 | \$0.03 | \$178,596 |
| Domiciliary | * | | 294.5 days | \$198.51 | \$4.87 | \$24,898,186 |
| Subtotal | | | 403.4 days | \$303.27 | \$10.20 | \$52,109,396 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 131.5 proced | \$26.81 | \$0.29 | \$1,501,200 |
| Allergy Testing | | | 122.0 proced | \$6.73 | \$0.07 | \$349,785 |
| Anesthesia | | | 55.7 proced | \$351.73 | \$1.63 | \$8,337,217 |
| Cardiovascular | | | 307.4 proced | \$103.51 | \$2.65 | \$13,552,041 |
| Consults | | | 325.3 consults | \$175.25 | \$4.75 | \$24,276,582 |
| Emergency Room Visits | | | 198.5 visits | \$183.33 | \$3.03 | \$15,500,121 |
| Glasses/Hearing Aids | | | 101.4 visits | \$79.30 | \$0.67 | \$3,423,409 |
| Hearing/Speech Exams | | | 96.4 exams | \$67.40 | \$0.54 | \$2,767,649 |
| Immunizations | | | 354.5 proced | \$28.49 | \$0.84 | \$4,300,969 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.9 visits | \$4,112.42 | \$0.31 | \$1,573,042 |
| Maternity Non-Deliveries | | | 0.6 visits | \$1,394.35 | \$0.07 | \$332,416 |
| Misc. Medical | | | 763.4 proced | \$112.72 | \$7.17 | \$36,648,757 |
| Office/Home Visits | | | 4,412.2 visits | \$71.31 | \$26.22 | \$134,003,012 |
| Outpatient Psychiatric | | | 986.0 visits | \$137.13 | \$11.27 | \$57,584,537 |
| Outpatient Alcohol & Drug Abuse | | | 159.1 visits | \$95.47 | \$1.27 | \$6,470,047 |
| Pathology | | | 6,731.1 proced | \$29.90 | \$16.77 | \$85,714,893 |
| Physical Exams | | | 349.6 exams | \$241.95 | \$7.05 | \$36,024,926 |
| Physical Medicine | | | 1,009.3 visits | \$58.55 | \$4.92 | \$25,167,659 |
| Radiology | | | 1,090.5 proced | \$198.79 | \$18.07 | \$92,327,481 |
| Surgery | | | 496.3 proced | \$552.69 | \$22.86 | \$116,811,857 |
| Sterilizations | | | 0.6 proced | \$451.91 | \$0.02 | \$124,536 |
| Therapeutic Injections | | | 268.3 proced | \$84.42 | \$1.89 | \$9,645,433 |
| Urgent Care Visits | | | 105.0 visits | \$112.70 | \$0.99 | \$5,042,362 |
| Vision Exams | | | 475.7 exams | \$106.90 | \$4.24 | \$21,660,161 |
| Subtotal | | | 18,541.4 services | \$89.04 | \$137.58 | \$703,140,092 |
| OTHER | | | | | | |
| Prescription Drugs | | | 27,481.8 scripts | \$20.88 | \$47.83 | \$244,422,122 |
| PDN/Home Health | | | 606.1 units | \$132.68 | \$6.70 | \$34,247,980 |
| Ambulance | | | 33.5 units | \$325.32 | \$0.91 | \$4,642,711 |
| Durable Medical Equipment | | | 432.4 units | \$54.87 | \$1.98 | \$10,104,001 |
| Prosthetics | | | 29.9 units | \$99.38 | \$0.25 | \$1,266,950 |
| Subtotal | | | 28,583.7 services | \$24.21 | \$57.66 | \$294,683,764 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 50,488.5 services | \$78.94 | \$332.13 | \$1,697,418,472 |
| | | | 47,725.4 services | \$71.14 | \$282.92 | \$1,445,892,236 |
| Projected Average Enrollment | | | | | | 425,890 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 2, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 2.5 adm. | 3.68 | 9.1 days | \$1,375.02 | \$1.05 | \$5,346,716 |
| Emergency Room | | | 19.4 visits | \$234.35 | \$0.38 | \$1,938,513 |
| Ambulance | | | 6.3 units | \$165.77 | \$0.09 | \$444,295 |
| Subtotal | | | 34.8 services | \$520.83 | \$1.51 | \$7,729,524 |
| ALL BENEFITS TOTAL | | | 50,523.4 services | \$79.25 | \$333.64 | \$1,705,147,996 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$40,964,796 |
| Subtotal | \$40,964,796 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 3, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 41.0 adm. | 5.26 | 215.3 days | \$1,676.24 | \$30.08 | \$326,979,564 |
| Surgical | 11.2 adm. | 8.54 | 95.9 days | \$3,468.33 | \$27.71 | \$301,254,189 |
| Psychiatric | 6.4 adm. | 9.96 | 63.3 days | \$1,084.15 | \$5.72 | \$62,223,464 |
| Substance Abuse | 4.6 adm. | 6.33 | 29.2 days | \$1,039.78 | \$2.53 | \$27,474,766 |
| Maternity Deliveries | 0.6 adm. | 2.55 | 1.5 days | \$2,454.23 | \$0.31 | \$3,388,936 |
| Maternity Non-Deliveries | 0.1 adm. | 2.63 | 0.2 days | \$2,442.75 | \$0.03 | \$341,800 |
| Subtotal | 63.8 adm. | 6.35 | 405.4 days | \$1,964.97 | \$66.38 | \$721,662,719 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 68.8 days | \$704.21 | \$4.04 | \$43,899,008 |
| Nursing Home | * | | 1,089.7 days | \$197.24 | \$17.91 | \$194,729,124 |
| STAR I III III | | | 40.8 days | \$471.15 | \$1.60 | \$17,414,411 |
| Subtotal | | | 1,199.3 days | \$235.64 | \$23.55 | \$256,042,543 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 7.7 days | \$1,225.20 | \$0.79 | \$8,602,126 |
| Spinal Cord Injury | | | 25.9 days | \$1,186.26 | \$2.56 | \$27,867,963 |
| Psych & PTSD Res Rehab Pgm | * | | 14.1 days | \$376.19 | \$0.44 | \$4,794,827 |
| Substance Abuse Res Rehab | * | | 28.1 days | \$292.08 | \$0.68 | \$7,435,494 |
| CWT/TR | | | 16.2 days | \$89.68 | \$0.12 | \$1,315,073 |
| Respite Care | | | 2.1 days | \$194.40 | \$0.03 | \$377,044 |
| Domiciliary | * | | 271.4 days | \$198.51 | \$4.49 | \$48,813,426 |
| Subtotal | | | 365.6 days | \$299.51 | \$9.12 | \$99,205,953 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 96.0 proced | \$26.94 | \$0.22 | \$2,344,028 |
| Allergy Testing | | | 89.5 proced | \$6.78 | \$0.05 | \$549,997 |
| Anesthesia | | | 43.1 proced | \$342.15 | \$1.23 | \$13,362,712 |
| Cardiovascular | | | 244.0 proced | \$103.72 | \$2.11 | \$22,925,984 |
| Consults | | | 273.1 consults | \$177.58 | \$4.04 | \$43,944,948 |
| Emergency Room Visits | | | 162.4 visits | \$183.42 | \$2.48 | \$26,979,265 |
| Glasses/Hearing Aids | | | 77.5 visits | \$79.30 | \$0.51 | \$5,570,952 |
| Hearing/Speech Exams | | | 82.3 exams | \$68.64 | \$0.47 | \$5,119,950 |
| Immunizations | | | 293.6 proced | \$28.43 | \$0.70 | \$7,564,144 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.6 visits | \$4,120.62 | \$0.21 | \$2,233,965 |
| Maternity Non-Deliveries | | | 0.4 visits | \$1,407.15 | \$0.04 | \$473,770 |
| Misc. Medical | | | 597.2 proced | \$112.44 | \$5.60 | \$60,840,866 |
| Office/Home Visits | | | 3,460.1 visits | \$71.80 | \$20.70 | \$225,075,987 |
| Outpatient Psychiatric | | | 619.9 visits | \$137.41 | \$7.10 | \$77,172,273 |
| Outpatient Alcohol & Drug Abuse | | | 103.6 visits | \$94.94 | \$0.82 | \$8,909,539 |
| Pathology | | | 5,481.2 proced | \$30.27 | \$13.83 | \$150,319,839 |
| Physical Exams | | | 284.9 exams | \$242.73 | \$5.76 | \$62,651,688 |
| Physical Medicine | | | 757.0 visits | \$58.51 | \$3.69 | \$40,129,223 |
| Radiology | | | 822.4 proced | \$200.79 | \$13.76 | \$149,612,682 |
| Surgery | | | 386.6 proced | \$546.10 | \$17.59 | \$191,263,249 |
| Sterilizations | | | 0.5 proced | \$427.55 | \$0.02 | \$202,870 |
| Therapeutic Injections | | | 206.1 proced | \$84.10 | \$1.44 | \$15,702,329 |
| Urgent Care Visits | | | 82.2 visits | \$113.57 | \$0.78 | \$8,457,707 |
| Vision Exams | | | 397.1 exams | \$107.90 | \$3.57 | \$38,822,155 |
| Subtotal | | | 14,561.5 services | \$87.94 | \$106.72 | \$1,160,230,122 |
| OTHER | | | | | | |
| Prescription Drugs | | | 21,699.2 scripts | \$20.92 | \$37.84 | \$411,346,700 |
| PDN/Home Health | | | 506.3 units | \$130.44 | \$5.50 | \$59,837,653 |
| Ambulance | | | 30.2 units | \$328.13 | \$0.83 | \$8,989,735 |
| Durable Medical Equipment | | | 330.9 units | \$53.44 | \$1.47 | \$16,020,702 |
| Prosthetics | | | 23.5 units | \$93.15 | \$0.18 | \$1,980,193 |
| Subtotal | | | 22,590.1 services | \$24.34 | \$45.82 | \$498,174,983 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 39,121.9 services | \$77.17 | \$251.59 | \$2,735,316,320 |
| ELDA TOTAL | | | | | | |
| | | | 37,649.8 services | \$71.40 | \$224.03 | \$2,435,644,441 |
| Projected Average Enrollment | | | | | | 906,007 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 3, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 2.2 adm. | 3.66 | 8.2 days | \$1,410.98 | \$0.96 | \$10,426,809 |
| Emergency Room | | | 14.1 visits | \$233.94 | \$0.28 | \$2,999,056 |
| Ambulance | | | 6.4 units | \$180.24 | \$0.10 | \$1,039,542 |
| Subtotal | | | 28.7 services | \$556.85 | \$1.33 | \$14,465,407 |
| ALL BENEFITS TOTAL | | | 39,150.5 services | \$77.52 | \$252.92 | \$2,749,781,727 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$68,808,610 |
| Subtotal | \$68,808,610 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 4, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 305.3 adm. | 7.05 | 2,153.5 days | \$1,653.90 | \$296.80 | \$620,378,788 |
| Surgical | 77.7 adm. | 14.14 | 1,098.9 days | \$3,457.45 | \$316.61 | \$661,789,018 |
| Psychiatric | 111.2 adm. | 11.15 | 1,239.9 days | \$1,084.12 | \$112.02 | \$234,141,745 |
| Substance Abuse | 77.9 adm. | 6.37 | 496.9 days | \$1,042.41 | \$43.16 | \$90,213,481 |
| Maternity Deliveries | 0.1 adm. | 2.61 | 0.3 days | \$2,461.07 | \$0.07 | \$136,285 |
| Maternity Non-Deliveries | 0.0 adm. | 2.71 | 0.0 days | \$2,448.15 | \$0.01 | \$14,247 |
| Subtotal | 572.3 adm. | 8.72 | 4,989.5 days | \$1,848.69 | \$768.67 | \$1,606,673,564 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 1,161.1 days | \$687.37 | \$66.51 | \$139,017,496 |
| Nursing Home | * | | 8,667.8 days | \$193.80 | \$139.98 | \$292,589,225 |
| STAR I III III | | | 1,226.3 days | \$471.15 | \$48.15 | \$100,635,610 |
| Subtotal | | | 11,055.1 days | \$276.40 | \$254.64 | \$532,242,331 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 245.2 days | \$1,225.20 | \$25.03 | \$52,317,771 |
| Spinal Cord Injury | | | 893.3 days | \$1,186.26 | \$88.31 | \$184,582,648 |
| Psych & PTSD Res Rehab Pgm | * | | 116.2 days | \$376.19 | \$3.64 | \$7,616,374 |
| Substance Abuse Res Rehab | * | | 166.9 days | \$292.08 | \$4.06 | \$8,489,658 |
| CWT/TR | | | 124.4 days | \$89.68 | \$0.93 | \$1,943,720 |
| Respite Care | | | 48.9 days | \$191.10 | \$0.78 | \$1,628,825 |
| Domiciliary | * | | 1,710.3 days | \$198.51 | \$28.29 | \$59,134,898 |
| Subtotal | | | 3,305.2 days | \$548.39 | \$151.04 | \$315,713,894 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 310.0 proced | \$26.97 | \$0.70 | \$1,456,221 |
| Allergy Testing | | | 277.1 proced | \$6.84 | \$0.16 | \$330,071 |
| Anesthesia | | | 132.2 proced | \$338.55 | \$3.73 | \$7,796,727 |
| Cardiovascular | | | 917.5 proced | \$102.14 | \$7.81 | \$16,323,488 |
| Consults | | | 374.8 consults | \$173.42 | \$5.42 | \$11,320,334 |
| Emergency Room Visits | | | 715.4 visits | \$179.22 | \$10.68 | \$22,332,188 |
| Glasses/Hearing Aids | | | 89.5 visits | \$79.30 | \$0.59 | \$1,235,536 |
| Hearing/Speech Exams | | | 112.9 exams | \$66.93 | \$0.63 | \$1,316,077 |
| Immunizations | | | 471.7 proced | \$27.76 | \$1.09 | \$2,281,211 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.1 visits | \$4,185.12 | \$0.04 | \$88,850 |
| Maternity Non-Deliveries | | | 0.1 visits | \$1,503.01 | \$0.01 | \$21,363 |
| Misc. Medical | | | 2,238.8 proced | \$110.14 | \$20.55 | \$42,951,060 |
| Office/Home Visits | | | 11,383.3 visits | \$71.00 | \$67.35 | \$140,773,548 |
| Outpatient Psychiatric | | | 3,938.1 visits | \$138.21 | \$45.36 | \$94,804,795 |
| Outpatient Alcohol & Drug Abuse | | | 653.5 visits | \$94.29 | \$5.14 | \$10,733,592 |
| Pathology | | | 13,271.5 proced | \$30.35 | \$33.57 | \$70,160,588 |
| Physical Exams | | | 1,151.7 exams | \$251.98 | \$24.19 | \$50,551,870 |
| Physical Medicine | | | 4,580.3 visits | \$59.25 | \$22.62 | \$47,270,368 |
| Radiology | | | 1,931.6 proced | \$202.75 | \$32.64 | \$68,217,548 |
| Surgery | | | 1,190.7 proced | \$541.37 | \$53.72 | \$112,279,536 |
| Sterilizations | | | 0.3 proced | \$358.91 | \$0.01 | \$21,549 |
| Therapeutic Injections | | | 770.3 proced | \$83.46 | \$5.36 | \$11,197,571 |
| Urgent Care Visits | | | 270.8 visits | \$112.61 | \$2.54 | \$5,312,297 |
| Vision Exams | | | 539.8 exams | \$105.60 | \$4.75 | \$9,930,175 |
| Subtotal | | | 45,322.1 services | \$92.31 | \$348.63 | \$728,706,563 |
| OTHER | | | | | | |
| Prescription Drugs | | | 54,805.3 scripts | \$21.16 | \$96.62 | \$201,952,155 |
| PDN/Home Health | | | 4,022.9 units | \$125.99 | \$42.24 | \$88,286,501 |
| Ambulance | | | 106.4 units | \$301.15 | \$2.67 | \$5,580,760 |
| Durable Medical Equipment | | | 2,006.1 units | \$49.94 | \$8.35 | \$17,449,729 |
| Prosthetics | | | 147.2 units | \$82.34 | \$1.01 | \$2,110,490 |
| Subtotal | | | 61,087.9 services | \$29.64 | \$150.88 | \$315,379,635 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 125,759.8 services | \$159.72 | \$1,673.86 | \$3,498,715,987 |
| | | | 113,937.6 services | \$150.75 | \$1,431.38 | \$2,991,868,336 |
| Projected Average Enrollment | | | | | | 174,184 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 4, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 10.0 adm. | 5.54 | 55.3 days | \$1,398.79 | \$6.45 | \$13,475,650 |
| Emergency Room | | | 44.0 visits | \$243.47 | \$0.89 | \$1,864,695 |
| Ambulance | | | 13.0 units | \$149.60 | \$0.16 | \$338,675 |
| Subtotal | | | 112.3 services | \$801.73 | \$7.50 | \$15,679,020 |
| ALL BENEFITS TOTAL | | | 125,872.1 services | \$160.29 | \$1,681.37 | \$3,514,395,007 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$13,364,652 |
| Subtotal | \$13,364,652 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 5, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 76.9 adm. | 5.16 | 396.3 days | \$1,693.06 | \$55.91 | \$1,767,149,048 |
| Surgical | 20.2 adm. | 8.73 | 176.6 days | \$3,487.30 | \$51.33 | \$1,622,614,433 |
| Psychiatric | 6.5 adm. | 9.71 | 63.2 days | \$1,093.17 | \$5.76 | \$182,111,000 |
| Substance Abuse | 8.3 adm. | 5.93 | 49.2 days | \$1,048.13 | \$4.30 | \$135,838,080 |
| Maternity Deliveries | 0.5 adm. | 2.55 | 1.4 days | \$2,455.60 | \$0.28 | \$8,903,266 |
| Maternity Non-Deliveries | 0.1 adm. | 2.64 | 0.1 days | \$2,444.26 | \$0.03 | \$901,586 |
| Subtotal | 112.5 adm. | 6.10 | 686.9 days | \$2,054.74 | \$117.61 | \$3,717,517,413 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 83.3 days | \$696.41 | \$4.84 | \$152,829,179 |
| Nursing Home | * | | 1,114.9 days | \$195.93 | \$18.20 | \$575,394,447 |
| STAR I III III | | | 45.5 days | \$471.15 | \$1.79 | \$56,421,607 |
| Subtotal | | | 1,243.7 days | \$239.51 | \$24.82 | \$784,645,233 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | - days | | \$0.00 | \$0 |
| Spinal Cord Injury | | | 2.0 days | \$1,186.26 | \$0.20 | \$6,201,854 |
| Psych & PTSD Res Rehab Pgm | * | | 14.1 days | \$376.19 | \$0.44 | \$14,005,623 |
| Substance Abuse Res Rehab | * | | 40.8 days | \$292.08 | \$0.99 | \$31,352,743 |
| CWT/TR | | | 24.3 days | \$89.68 | \$0.18 | \$5,740,775 |
| Respite Care | | | 2.0 days | \$192.83 | \$0.03 | \$997,389 |
| Domiciliary | * | | 491.4 days | \$198.51 | \$8.13 | \$256,940,464 |
| Subtotal | | | 574.5 days | \$208.30 | \$9.97 | \$315,238,848 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 121.9 proced | \$27.07 | \$0.28 | \$8,696,031 |
| Allergy Testing | | | 113.8 proced | \$6.86 | \$0.07 | \$2,055,261 |
| Anesthesia | | | 58.6 proced | \$326.92 | \$1.60 | \$50,452,909 |
| Cardiovascular | | | 392.5 proced | \$102.88 | \$3.37 | \$106,367,516 |
| Consults | | | 224.0 consults | \$177.18 | \$3.31 | \$104,529,635 |
| Emergency Room Visits | | | 272.8 visits | \$182.51 | \$4.15 | \$131,172,505 |
| Glasses/Hearing Aids | | | 52.1 visits | \$79.30 | \$0.34 | \$10,883,649 |
| Hearing/Speech Exams | | | 69.3 exams | \$68.89 | \$0.40 | \$12,575,975 |
| Immunizations | | | 412.0 proced | \$27.71 | \$0.95 | \$30,067,976 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.5 visits | \$4,166.55 | \$0.19 | \$5,924,258 |
| Maternity Non-Deliveries | | | 0.3 visits | \$1,399.77 | \$0.04 | \$1,239,343 |
| Misc. Medical | | | 916.0 proced | \$110.41 | \$8.43 | \$266,392,966 |
| Office/Home Visits | | | 4,902.7 visits | \$71.50 | \$29.21 | \$923,293,460 |
| Outpatient Psychiatric | | | 930.8 visits | \$138.48 | \$10.74 | \$339,508,259 |
| Outpatient Alcohol & Drug Abuse | | | 159.1 visits | \$94.58 | \$1.25 | \$39,643,184 |
| Pathology | | | 8,256.9 proced | \$31.03 | \$21.35 | \$674,867,553 |
| Physical Exams | | | 448.8 exams | \$242.23 | \$9.06 | \$286,351,448 |
| Physical Medicine | | | 1,100.3 visits | \$59.50 | \$5.46 | \$172,450,587 |
| Radiology | | | 1,122.1 proced | \$204.06 | \$19.08 | \$603,134,529 |
| Surgery | | | 531.3 proced | \$532.47 | \$23.58 | \$745,246,842 |
| Sterilizations | | | 0.4 proced | \$401.44 | \$0.01 | \$449,291 |
| Therapeutic Injections | | | 310.7 proced | \$82.96 | \$2.15 | \$67,905,962 |
| Urgent Care Visits | | | 116.2 visits | \$113.44 | \$1.10 | \$34,705,176 |
| Vision Exams | | | 320.8 exams | \$107.23 | \$2.87 | \$90,598,035 |
| Subtotal | | | 20,834.1 services | \$85.80 | \$148.96 | \$4,708,512,350 |
| OTHER | | | | | | |
| Prescription Drugs | | | 35,028.8 scripts | \$20.33 | \$59.34 | \$1,875,784,689 |
| PDN/Home Health | | | 899.6 units | \$133.66 | \$10.02 | \$316,731,399 |
| Ambulance | | | 46.8 units | \$310.29 | \$1.21 | \$38,289,613 |
| Durable Medical Equipment | | | 603.7 units | \$52.72 | \$2.65 | \$83,837,064 |
| Prosthetics | | | 43.0 units | \$91.26 | \$0.33 | \$10,345,868 |
| Subtotal | | | 36,622.1 services | \$24.10 | \$73.56 | \$2,324,988,633 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| | | | 59,961.2 services | \$75.03 | \$374.93 | \$11,850,902,477 |
| ELDA TOTAL | | | | | | |
| | | | 58,216.7 services | \$70.56 | \$342.32 | \$10,820,380,021 |
| Projected Average Enrollment | | | | | | 2,634,052 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 5, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 3.6 adm. | 3.73 | 13.4 days | \$1,386.67 | \$1.55 | \$48,918,742 |
| Emergency Room | | | 24.0 visits | \$240.89 | \$0.48 | \$15,212,329 |
| Ambulance | | | 7.9 units | \$157.47 | \$0.10 | \$3,283,356 |
| Subtotal | | | 45.3 services | \$565.17 | \$2.13 | \$67,414,427 |
| ALL BENEFITS TOTAL | | | 60,006.5 services | \$75.40 | \$377.06 | \$11,918,316,904 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$290,643,379 |
| Subtotal | \$290,643,379 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 6, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 16.3 adm. | 4.42 | 72.3 days | \$1,803.32 | \$10.86 | \$20,771,566 |
| Surgical | 4.8 adm. | 6.88 | 33.0 days | \$3,619.93 | \$9.95 | \$19,039,650 |
| Psychiatric | 1.7 adm. | 8.31 | 13.9 days | \$1,095.70 | \$1.27 | \$2,430,182 |
| Substance Abuse | 2.0 adm. | 4.77 | 9.7 days | \$1,036.23 | \$0.84 | \$1,608,243 |
| Maternity Deliveries | 0.1 adm. | 2.55 | 0.3 days | \$2,377.22 | \$0.05 | \$97,287 |
| Maternity Non-Deliveries | 0.0 adm. | 2.64 | 0.0 days | \$2,362.78 | \$0.01 | \$9,864 |
| Subtotal | 25.0 adm. | 5.17 | 129.2 days | \$2,134.52 | \$22.98 | \$43,956,792 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 12.7 days | \$722.50 | \$0.77 | \$1,465,485 |
| Nursing Home | * | | 379.2 days | \$195.23 | \$6.17 | \$11,801,850 |
| STAR I III III | | | 24.9 days | \$471.15 | \$0.98 | \$1,873,142 |
| Subtotal | | | 416.9 days | \$227.83 | \$7.91 | \$15,140,477 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | - days | | \$0.00 | \$0 |
| Spinal Cord Injury | | | - days | | \$0.00 | \$0 |
| Psych & PTSD Res Rehab Pgm | * | | 13.7 days | \$376.19 | \$0.43 | \$824,523 |
| Substance Abuse Res Rehab | * | | 15.2 days | \$292.08 | \$0.37 | \$709,960 |
| CWT/TR | | | 8.6 days | \$89.69 | \$0.06 | \$122,593 |
| Respite Care | | | 0.8 days | \$191.99 | \$0.01 | \$25,045 |
| Domiciliary | * | | 128.7 days | \$198.51 | \$2.13 | \$4,073,076 |
| Subtotal | | | 167.1 days | \$216.05 | \$3.01 | \$5,755,197 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 49.7 proced | \$26.26 | \$0.11 | \$208,140 |
| Allergy Testing | | | 42.9 proced | \$6.60 | \$0.02 | \$45,153 |
| Anesthesia | | | 19.6 proced | \$429.55 | \$0.70 | \$1,340,442 |
| Cardiovascular | | | 126.3 proced | \$100.74 | \$1.06 | \$2,028,673 |
| Consults | | | 96.3 consults | \$165.45 | \$1.33 | \$2,539,512 |
| Emergency Room Visits | | | 73.0 visits | \$201.15 | \$1.22 | \$2,340,758 |
| Glasses/Hearing Aids | | | 20.1 visits | \$79.30 | \$0.13 | \$254,274 |
| Hearing/Speech Exams | | | 25.7 exams | \$62.09 | \$0.13 | \$254,415 |
| Immunizations | | | 182.5 proced | \$28.69 | \$0.44 | \$834,804 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.1 visits | \$4,089.62 | \$0.03 | \$65,749 |
| Maternity Non-Deliveries | | | 0.1 visits | \$1,413.26 | \$0.01 | \$14,374 |
| Misc. Medical | | | 277.5 proced | \$114.07 | \$2.64 | \$5,046,901 |
| Office/Home Visits | | | 1,670.4 visits | \$69.47 | \$9.67 | \$18,497,597 |
| Outpatient Psychiatric | | | 326.9 visits | \$137.91 | \$3.76 | \$7,186,340 |
| Outpatient Alcohol & Drug Abuse | | | 48.6 visits | \$90.01 | \$0.36 | \$697,363 |
| Pathology | | | 3,569.7 proced | \$28.18 | \$8.38 | \$16,036,252 |
| Physical Exams | | | 151.7 exams | \$263.47 | \$3.33 | \$6,371,175 |
| Physical Medicine | | | 235.9 visits | \$57.68 | \$1.13 | \$2,169,235 |
| Radiology | | | 456.2 proced | \$201.41 | \$7.66 | \$14,647,854 |
| Surgery | | | 166.3 proced | \$640.26 | \$8.87 | \$16,972,273 |
| Sterilizations | | | 0.2 proced | \$367.74 | \$0.01 | \$10,934 |
| Therapeutic Injections | | | 105.9 proced | \$86.71 | \$0.77 | \$1,463,686 |
| Urgent Care Visits | | | 40.4 visits | \$109.66 | \$0.37 | \$705,457 |
| Vision Exams | | | 140.2 exams | \$102.98 | \$1.20 | \$2,301,396 |
| Subtotal | | | 7,826.2 services | \$81.78 | \$53.34 | \$102,032,757 |
| OTHER | | | | | | |
| Prescription Drugs | | | 11,624.8 scripts | \$21.07 | \$20.42 | \$39,053,895 |
| PDN/Home Health | | | 146.0 units | \$142.80 | \$1.74 | \$3,322,837 |
| Ambulance | | | 17.2 units | \$376.16 | \$0.54 | \$1,028,715 |
| Durable Medical Equipment | | | 130.0 units | \$55.70 | \$0.60 | \$1,154,685 |
| Prosthetics | | | 8.8 units | \$104.34 | \$0.08 | \$146,665 |
| Subtotal | | | 11,926.8 services | \$23.51 | \$23.37 | \$44,706,797 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | 20,466.2 services | \$64.85 | \$110.61 | \$211,592,020 |
| ELDA TOTAL | | | 19,916.5 services | \$60.70 | \$100.74 | \$192,717,126 |
| Projected Average Enrollment | | | | | | 159,413 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 6, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 1.2 adm. | 2.86 | 3.4 days | \$1,452.67 | \$0.41 | \$790,718 |
| Emergency Room | | | 5.6 visits | \$245.03 | \$0.11 | \$218,708 |
| Ambulance | | | 4.9 units | \$212.80 | \$0.09 | \$164,586 |
| Subtotal | | | 13.9 services | \$531.15 | \$0.61 | \$1,174,012 |
| ALL BENEFITS TOTAL | | | 20,480.0 services | \$65.17 | \$111.22 | \$212,766,032 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$0 |
| Long Term Care | \$0 |
| Domiciliary | \$0 |
| Outpatient Basic/Specialty | \$0 |
| Prescription Drugs | \$7,783,245 |
| Subtotal | \$7,783,245 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 7a, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 26.2 adm. | 5.07 | 133.1 days | \$1,656.00 | \$18.37 | \$18,020,651 |
| Surgical | 7.8 adm. | 8.49 | 65.9 days | \$3,435.78 | \$18.87 | \$18,511,128 |
| Psychiatric | 4.1 adm. | 8.59 | 35.2 days | \$1,088.34 | \$3.19 | \$3,134,595 |
| Substance Abuse | 2.6 adm. | 5.26 | 13.7 days | \$1,043.60 | \$1.19 | \$1,168,066 |
| Maternity Deliveries | 0.4 adm. | 2.57 | 1.0 days | \$2,425.68 | \$0.20 | \$194,428 |
| Maternity Non-Deliveries | 0.0 adm. | 2.67 | 0.1 days | \$2,411.82 | \$0.02 | \$19,745 |
| Subtotal | 41.1 adm. | 6.06 | 249.0 days | \$2,016.38 | \$41.84 | \$41,048,613 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 34.8 days | \$722.11 | \$2.10 | \$2,055,912 |
| Nursing Home | * | | 185.1 days | \$200.01 | \$3.09 | \$3,027,713 |
| STAR I III III | | | 23.5 days | \$471.16 | \$0.92 | \$906,527 |
| Subtotal | | | 243.5 days | \$300.88 | \$6.11 | \$5,990,152 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | - days | | \$0.00 | \$0 |
| Spinal Cord Injury | | | - days | | \$0.00 | \$0 |
| Psych & PTSD Res Rehab Pgm | * | | 4.0 days | \$376.12 | \$0.13 | \$122,862 |
| Substance Abuse Res Rehab | * | | 8.9 days | \$292.10 | \$0.22 | \$212,110 |
| CWT/TR | | | 1.9 days | \$89.51 | \$0.01 | \$13,948 |
| Respite Care | | | 1.4 days | \$196.93 | \$0.02 | \$22,943 |
| Domiciliary | * | | 88.4 days | \$198.51 | \$1.46 | \$1,434,017 |
| Subtotal | | | 104.6 days | \$211.24 | \$1.84 | \$1,805,880 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 79.1 proced | \$27.35 | \$0.18 | \$176,846 |
| Allergy Testing | | | 75.6 proced | \$6.89 | \$0.04 | \$42,590 |
| Anesthesia | | | 33.3 proced | \$340.88 | \$0.95 | \$927,665 |
| Cardiovascular | | | 200.9 proced | \$106.24 | \$1.78 | \$1,745,365 |
| Consults | | | 304.4 consults | \$179.80 | \$4.56 | \$4,474,964 |
| Emergency Room Visits | | | 132.2 visits | \$188.09 | \$2.07 | \$2,032,554 |
| Glasses/Hearing Aids | | | 58.3 visits | \$79.30 | \$0.39 | \$377,944 |
| Hearing/Speech Exams | | | 81.6 exams | \$69.73 | \$0.47 | \$465,169 |
| Immunizations | | | 341.6 proced | \$28.50 | \$0.81 | \$795,930 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.4 visits | \$4,176.30 | \$0.13 | \$130,043 |
| Maternity Non-Deliveries | | | 0.2 visits | \$1,426.38 | \$0.03 | \$28,033 |
| Misc. Medical | | | 515.1 proced | \$114.16 | \$4.90 | \$4,808,090 |
| Office/Home Visits | | | 3,056.1 visits | \$72.79 | \$18.54 | \$18,188,992 |
| Outpatient Psychiatric | | | 396.4 visits | \$139.08 | \$4.59 | \$4,507,300 |
| Outpatient Alcohol & Drug Abuse | | | 60.0 visits | \$97.73 | \$0.49 | \$479,848 |
| Pathology | | | 5,435.2 proced | \$32.42 | \$14.68 | \$14,406,831 |
| Physical Exams | | | 279.7 exams | \$234.79 | \$5.47 | \$5,370,040 |
| Physical Medicine | | | 421.6 visits | \$62.34 | \$2.19 | \$2,148,745 |
| Radiology | | | 628.1 proced | \$210.61 | \$11.02 | \$10,816,073 |
| Surgery | | | 300.5 proced | \$540.42 | \$13.53 | \$13,279,861 |
| Sterilizations | | | 0.4 proced | \$500.33 | \$0.02 | \$16,862 |
| Therapeutic Injections | | | 177.2 proced | \$84.52 | \$1.25 | \$1,224,430 |
| Urgent Care Visits | | | 71.3 visits | \$115.31 | \$0.68 | \$671,889 |
| Vision Exams | | | 396.2 exams | \$109.04 | \$3.60 | \$3,532,521 |
| Subtotal | | | 13,045.3 services | \$84.98 | \$92.39 | \$90,648,585 |
| OTHER | | | | | | |
| Prescription Drugs | | | 24,961.9 scripts | \$20.46 | \$42.56 | \$41,755,874 |
| PDN/Home Health | | | 227.8 units | \$129.56 | \$2.46 | \$2,413,356 |
| Ambulance | | | 22.9 units | \$305.97 | \$0.58 | \$572,414 |
| Durable Medical Equipment | | | 195.9 units | \$50.69 | \$0.83 | \$811,796 |
| Prosthetics | | | 14.1 units | \$86.40 | \$0.10 | \$99,543 |
| Subtotal | | | 25,422.6 services | \$21.96 | \$46.53 | \$45,652,983 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | 39,064.9 services | \$57.96 | \$188.70 | \$185,146,213 |
| ELDA TOTAL | | | 38,743.7 services | \$56.28 | \$181.71 | \$178,293,599 |
| Projected Average Enrollment | | | | | | 81,765 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 7a, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 0.5 adm. | 3.69 | 2.0 days | \$1,411.80 | \$0.24 | \$234,279 |
| Emergency Room | | | 4.4 visits | \$233.72 | \$0.09 | \$84,425 |
| Ambulance | | | 1.8 units | \$164.83 | \$0.03 | \$24,930 |
| Subtotal | | | 8.3 services | \$506.53 | \$0.35 | \$343,634 |
| ALL BENEFITS TOTAL | | | 39,073.2 services | \$58.06 | \$189.05 | \$185,489,847 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$1,411,372 |
| Long Term Care | \$696,186 |
| Domiciliary | \$31,278 |
| Outpatient Basic/Specialty | \$4,637,576 |
| Prescription Drugs | \$10,358,217 |
| Subtotal | \$15,027,071 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 7c, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| INPATIENT ACUTE HOSPITAL | | | | | | |
| Medical | 14.2 adm. | 5.08 | 72.3 days | \$1,718.87 | \$10.35 | \$312,717,407 |
| Surgical | 4.6 adm. | 8.12 | 37.2 days | \$3,541.24 | \$10.98 | \$331,492,200 |
| Psychiatric | 1.6 adm. | 10.08 | 16.1 days | \$1,098.24 | \$1.47 | \$44,461,315 |
| Substance Abuse | 1.5 adm. | 5.66 | 8.8 days | \$1,060.63 | \$0.77 | \$23,377,876 |
| Maternity Deliveries | 0.2 adm. | 2.56 | 0.6 days | \$2,411.54 | \$0.12 | \$3,649,684 |
| Maternity Non-Deliveries | 0.0 adm. | 2.65 | 0.1 days | \$2,399.94 | \$0.01 | \$370,666 |
| Subtotal | 22.2 adm. | 6.07 | 135.0 days | \$2,107.73 | \$23.71 | \$716,069,148 |
| LONG-TERM CARE | | | | | | |
| HI SNF/ECF | * | | 21.2 days | \$715.49 | \$1.27 | \$38,247,264 |
| Nursing Home | * | | 192.1 days | \$197.45 | \$3.16 | \$95,460,748 |
| STAR I III III | | | 23.3 days | \$471.15 | \$0.92 | \$27,673,041 |
| Subtotal | | | 236.7 days | \$270.93 | \$5.34 | \$161,381,053 |
| NON-MEDICAL BENEFITS | | | | | | |
| Blind Rehab | | | 3.8 days | \$1,225.20 | \$0.39 | \$11,648,026 |
| Spinal Cord Injury | | | 3.9 days | \$1,186.26 | \$0.38 | \$11,522,521 |
| Psych & PTSD Res Rehab Pgm | * | | 1.1 days | \$376.19 | \$0.04 | \$1,066,572 |
| Substance Abuse Res Rehab | * | | 5.4 days | \$292.08 | \$0.13 | \$3,973,938 |
| CWT/TR | | | 0.8 days | \$89.67 | \$0.01 | \$183,854 |
| Respite Care | | | 1.5 days | \$194.65 | \$0.02 | \$726,681 |
| Domiciliary | * | | 32.8 days | \$198.51 | \$0.54 | \$16,386,755 |
| Subtotal | | | 49.3 days | \$367.02 | \$1.51 | \$45,508,347 |
| AMBULATORY | | | | | | |
| Allergy Immunotherapy | | | 38.3 proced | \$27.78 | \$0.09 | \$2,677,995 |
| Allergy Testing | | | 37.1 proced | \$7.08 | \$0.02 | \$660,205 |
| Anesthesia | | | 17.7 proced | \$331.88 | \$0.49 | \$14,786,049 |
| Cardiovascular | | | 145.8 proced | \$105.70 | \$1.28 | \$38,782,497 |
| Consults | | | 116.6 consults | \$185.65 | \$1.80 | \$54,491,831 |
| Emergency Room Visits | | | 68.9 visits | \$186.89 | \$1.07 | \$32,425,648 |
| Glasses/Hearing Aids | | | 22.3 visits | \$79.30 | \$0.15 | \$4,445,615 |
| Hearing/Speech Exams | | | 32.8 exams | \$72.73 | \$0.20 | \$6,000,139 |
| Immunizations | | | 263.5 proced | \$28.08 | \$0.62 | \$18,618,764 |
| Inpatient Visits | | | | | | |
| Maternity Deliveries | | | 0.2 visits | \$4,182.07 | \$0.08 | \$2,468,078 |
| Maternity Non-Deliveries | | | 0.1 visits | \$1,399.63 | \$0.02 | \$517,762 |
| Misc. Medical | | | 327.9 proced | \$108.36 | \$2.96 | \$89,418,281 |
| Office/Home Visits | | | 2,072.6 visits | \$73.81 | \$12.75 | \$385,020,961 |
| Outpatient Psychiatric | | | 189.8 visits | \$138.79 | \$2.20 | \$66,302,892 |
| Outpatient Alcohol & Drug Abuse | | | 32.1 visits | \$101.04 | \$0.27 | \$8,166,033 |
| Pathology | | | 4,070.4 proced | \$33.75 | \$11.45 | \$345,750,908 |
| Physical Exams | | | 198.2 exams | \$236.31 | \$3.90 | \$117,902,560 |
| Physical Medicine | | | 197.8 visits | \$62.73 | \$1.03 | \$31,224,720 |
| Radiology | | | 359.9 proced | \$216.62 | \$6.50 | \$196,211,833 |
| Surgery | | | 161.3 proced | \$535.69 | \$7.20 | \$217,404,490 |
| Sterilizations | | | 0.1 proced | \$441.71 | \$0.01 | \$158,291 |
| Therapeutic Injections | | | 108.5 proced | \$83.98 | \$0.76 | \$22,933,343 |
| Urgent Care Visits | | | 48.2 visits | \$117.37 | \$0.47 | \$14,228,692 |
| Vision Exams | | | 148.9 exams | \$111.44 | \$1.38 | \$41,768,287 |
| Subtotal | | | 8,659.1 services | \$78.57 | \$56.70 | \$1,712,365,874 |
| OTHER | | | | | | |
| Prescription Drugs | | | 21,370.0 scripts | \$20.89 | \$37.19 | \$1,123,325,861 |
| PDN/Home Health | | | 95.5 units | \$138.73 | \$1.10 | \$33,347,929 |
| Ambulance | | | 21.9 units | \$299.15 | \$0.55 | \$16,525,433 |
| Durable Medical Equipment | | | 95.5 units | \$55.64 | \$0.44 | \$13,379,802 |
| Prosthetics | | | 6.5 units | \$102.90 | \$0.06 | \$1,691,875 |
| Subtotal | | | 21,589.6 services | \$21.87 | \$39.34 | \$1,188,270,900 |
| TOTAL WITHOUT ER MILLENNIUM BILL | | | | | | |
| ELDA TOTAL | | | 30,669.5 services | \$49.54 | \$126.60 | \$3,823,595,322 |
| | | | 30,416.9 services | \$47.92 | \$121.47 | \$3,668,460,045 |
| Projected Average Enrollment | | | | | | 2,516,804 |

Note: The total PMPM exhibited here may differ from the true PMPM (Total Annual Expenditures divided by 12 divided by Enrollment) due to rounding.
Benefits with an asterisk (*) are not included in ELDA total.

Veterans Affairs Health Care Analysis: ELDA FY03
Projected Enrollment and Costs for Fiscal Year 2004
All Ages, Priority 7c, All Enrollee Types
All VISNs, All Facilities

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|--|----------------------------------|-------------------|-----------------------------------|--------------------------------|------------------------------------|-------------------------------------|
| MILLENNIUM BILL BENEFITS | | | | | | |
| Long Term Care (Priority 1a) | | | | | | |
| SNF/ECF | | | - days | | \$0.00 | \$0 |
| Nursing Home | | | - days | | \$0.00 | \$0 |
| Subtotal | | | - days | | \$0.00 | \$0 |
| Projected Priority Level 1a Average Enrollment | | | | | | |
| | | | | | | - |
| Emergency Care | | | | | | |
| Inpatient | 0.4 adm. | 3.68 | 1.5 days | \$1,456.75 | \$0.18 | \$5,528,229 |
| Emergency Room | | | 3.2 visits | \$238.17 | \$0.06 | \$1,913,952 |
| Ambulance | | | 2.0 units | \$160.53 | \$0.03 | \$814,086 |
| Subtotal | | | 6.7 services | \$488.47 | \$0.27 | \$8,256,267 |
| ALL BENEFITS TOTAL | | | 30,676.3 services | \$49.63 | \$126.88 | \$3,831,851,589 |

| Type of Service | Projected Copay Revenue |
|----------------------------|-------------------------------|
| Inpatient | \$23,724,283 |
| Long Term Care | \$22,042,254 |
| Domiciliary | \$377,331 |
| Outpatient Basic/Specialty | \$87,296,162 |
| Prescription Drugs | \$272,954,602 |
| Subtotal | \$360,628,095 |

Note: Millennium Bill Long Term Care costs are included in Long Term Care costs on prior page.